

City of Sacramento

PROGRAM ORIENTED DEVELOPMENT (POD) | FISCAL YEAR 2023/24



Program Oriented Development (POD) Review

POD Review provides an inventory the City's programs and services. The outcome is the consideration of the role of city government and a renewed focus on the delivery of the most essential/core services.

As part of the POD Review, City departments provided the following information relative to all programs and services:

- ▣ What we do?
- ▣ Why we do it?
- ▣ How we do it?

Programs and services are prioritized based on the following criteria:

Mandated Services

Does the City have the authority to stop doing it?

- Is it required by law (Federal or State) to provide this service?
- Is it required by the City Charter?
- Is there an irrevocable agreement from which the City has no relief?

Essential Services

Level 1 – Life/Safety

- Does someone risk bodily harm or death if we stop doing it?
- Is it critical that we provide the service to prevent death or injury?
- Is there an urgency factor to providing the service to prevent death or injury?

Level 2 – Public Health

- Is there a significant public health risk if the service is not provided?
- Is it critical that we provide the service in a timely manner to avoid a major health risk to the community?

Level 3 – Risk/Liability

- Is there a significant risk/liability exposure to the City if the service is not provided?
- Is it critical to provide the service in a timely manner to avoid significant liability exposure to the City?
- Would the likely level of exposure exceed the cost of providing the service?

Existing Services

- All other programs and services

Budget vs POD Cost Summary by Fund Report

This report compares the current approved budget by fund (top) to the POD cost summary by fund (bottom) per department. PODs (programs/services) are broken out by fund.

Ultimately, the Fund Total lines in the POD (bottom) section must balance with all Budget allocated 100% to PODs.

POD

Budget versus POD Cost Summary by Fund

A			C	D	E	F	G	H	I	J	K	L
B												
Convention and Cultural Services												
Budget	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenues	Net Budget (Expense less Revenue)
	F_1001 General Fund		5.00	666,895	5,172	672,067	163,308	-	473,837	1,309,212	921,827	387,385
	F_2401 Measure U Fund		21.20	2,563,428	-1,863	2,561,565	5,633,297	-	-1,308,780	6,886,082	-	6,886,082
	F_6010 Community Center Fund		97.30	8,617,543	-1,786,024	6,831,519	4,673,410	118,000	3,258,037	14,880,966	24,871,203	-9,990,237
	F_2601 Old Sac Market		-	-	-	-	104,000	-	-	104,000	110,000	-6,000
	F_2602 H Street Theater Fund		-	-	-	-	25,000	20,000	-	45,000	45,000	0
	F_2606 Fairytale Town Fund		-	-	-	-	25,000	-	25,000	50,000	50,000	0
	F_5015 Winchester G & Mary Alice Felt		-	-	-	-	-	-	102,163	102,163	-	102,163
	F_2208 Old Sacto Maint Dist		-	-	-	-	-	-	67,190	67,190	-	67,190
	F_2605 Zoo		-	-	-	-	-	-	50,000	50,000	50,000	0
	Total Budget		123.50	11,847,866	-1,782,715	10,065,151	10,624,015	138,000	2,667,447	23,494,613	26,048,030	-2,553,417
	Total Convention and Cultural Services		123.50	11,847,866	-1,782,715	10,065,151	10,624,015	138,000	2,667,447	23,494,613	26,048,030	-2,553,417
	POD	F_1001 General Fund										
		86-Program and Maintain the Old Sac	-	-	-	-	-	-	-	-	429,000	-429,000
		134-Art in Public Places	3.00	344,922	-	344,922	25,033	-	-369,956	-1	-	-1
		135-City Support to Sacramento Hist	-	-	-	-	-	-	108,000	108,000	108,000	0
		191-Grants, Cultural Programs and T	-	-	-	-	114,000	-	-	114,000	0	114,000
		194-Sacramento Metro Arts Commissio	2.00	321,972	5,172	327,144	24,275	-	-78,034	273,385	-	273,385
		196-Support of the Operation of the	-	-	-	-	-	-	93,000	93,000	93,000	0
		309-Center for Sacramento History -	-	-	-	-	-	-	720,827	720,827	291,827	429,000
		Total Fund F_1001	5.00	666,894	5,172	672,066	163,308	-	473,837	1,309,211	921,827	387,384
	POD	F_2401 Measure U Fund										
		86-Program and Maintain the Old Sac	2.20	212,230	-	212,230	562,003	-	-102,163	672,070	0	672,070
		135-City Support to Sacramento Hist	-	-	-	-	235,267	-	-108,000	127,267	0	127,267
		138-Support the Operation of the Sa	3.00	247,509	15,156	262,665	82,808	-	-50,000	295,473	0	295,473
		190-Arts Education	2.00	211,590	-	211,590	22,212	-	-9,900	223,902	0	223,902
		191-Grants, Cultural Programs and T	1.00	111,267	-	111,267	25,950	-	-66,600	70,617	0	70,617
		194-Sacramento Metro Arts Commissio	-	-	-	-	2,640,000	-	-	2,640,000	0	2,640,000
		196-Support of the Operation of the	-	-	-	-	222,077	-	-93,000	129,077	0	129,077
		310-City Support to Crocker Art Mus	6.00	856,491	6,401	862,892	1,185,235	-	-	2,048,127	0	2,048,127
		311-Lease with McClellan Air Force	-	-	-	-	65,000	-	-	65,000	0	65,000
		596-Old Sac. Maintenance Services	-	-	-	-	368,000	-	-	368,000	0	368,000
		787-Sacramento Film + Media	1.00	151,806	-	151,806	7,500	-	-	159,306	0	159,306
		Total Fund F_2401	21.20	2,563,430	-1,863	2,561,567	5,633,297	-	-1,308,780	6,886,084	0	6,886,084
	POD	F_6010 Community Center Fund										
		86-Program and Maintain the Old Sac	-	-	-	-	1,156	-	67,000	68,156	-	68,156
		135-City Support to Sacramento Hist	-	-	-	-	16,261	-	-	16,261	-	16,261
		138-Support the Operation of the Sa	-	-	-	-	69,892	-	-	69,892	-	69,892
		196-Support of the Operation of the	-	-	-	-	16,260	-	-	16,260	-	16,260
		276-Convention Center Complex Opera	89.30	7,280,013	-1,801,447	5,478,566	3,905,001	100,000	3,188,355	12,671,922	24,871,203	-12,199,281
		310-City Support to Crocker Art Mus	-	-	-	-	211,903	-	-	211,903	-	211,903
		405-Department Admin Support Servic	8.00	1,337,535	15,423	1,352,958	337,937	18,000	2,682	1,711,577	-	1,711,577
		596-Old Sac. Maintenance Services	-	-	-	-	115,000	-	-	115,000	-	115,000
		Total Fund F_6010	97.30	8,617,548	-1,786,024	6,831,524	4,673,410	118,000	3,258,037	14,880,971	24,871,203	-9,990,232
	POD	F_2601 Old Sac Market										
		86-Program and Maintain the Old Sac	-	-	-	-	104,000	-	-	104,000	110,000	-6,000
		Total Fund F_2601	-	-	-	-	104,000	-	-	104,000	110,000	-6,000
	POD	F_2602 H Street Theater Fund										
		490-H Street Theater Fund	-	-	-	-	25,000	20,000	-	45,000	45,000	0
		Total Fund F_2602	-	-	-	-	25,000	20,000	-	45,000	45,000	0
	POD	F_2606 Fairytale Town Fund										
		197-Support of the Operation of Fai	-	-	-	-	25,000	-	25,000	50,000	50,000	0
		Total Fund F_2606	-	-	-	-	25,000	-	25,000	50,000	50,000	0
	POD	F_5015 Winchester G & Mary Alice Felt										
		309-Center for Sacramento History -	-	-	-	-	-	-	102,163	102,163	-	102,163
		Total Fund F_5015	-	-	-	-	-	-	102,163	102,163	-	102,163
	POD	F_2208 Old Sacto Maint Dist										
		86-Program and Maintain the Old Sac	-	-	-	-	-	-	67,190	67,190	-	67,190
		Total Fund F_2208	-	-	-	-	-	-	67,190	67,190	-	67,190
	POD	F_2605 Zoo										
		138-Support the Operation of the Sa	-	-	-	-	-	-	50,000	50,000	50,000	0
		Total Fund F_2605	-	-	-	-	-	-	50,000	50,000	50,000	0
	Total PODs		123.50	11,847,872	-1,782,715	10,065,157	10,624,015	138,000	2,667,447	23,494,619	26,048,030	-2,553,411
	Total Convention and Cultural Services		123.50	11,847,872	-1,782,715	10,065,157	10,624,015	138,000	2,667,447	23,494,619	26,048,030	-2,553,411
	Budget Less POD:		0.00	-6	0	-6	0	0	0	-6	0	-6

Current Approved Budget

Individual PODs categorized by Fund

P

- A. Department/Operating Unit
- B. Fund
 - a. Budget = funding source from the approved budget
 - b. POD = funding source broken down by programs/services
- C. FTE
 - a. Budget = the total authorized FTE from the approved budget
 - b. POD = the total allocated FTE broken down by programs/services
- D. Labor
 - a. Budget = the total labor cost from the approved budget.
 - b. POD = the total allocated labor cost broken down by programs/services
- E. Other Employee Services (*ex. Vacation, Sick Leave, Automobile Allowance, etc.*)
 - a. Budget = the other employee services from the approved budget
 - b. POD = the total allocated other employee services broken down by programs/services
- F. Total Employee Services
 - a. Budget = Total of Labor + Other Employee Services from the approved budget
 - b. POD = Total of Labor + Other Employee Services broken down by programs/services
- G. Supplies and Services
 - a. Budget = the services and supplies cost from the approved budget
 - b. POD = the total allocated services and supplies broken down by programs/services
- H. Property (*ex. Computer Equipment, Furniture, etc.*)
 - a. Budget = the property costs from the approved budget
 - b. POD = the total allocated property cost broken down by programs/services
- I. Interdepartmental Transfers (*ex. Labor Supply Offsets*)
 - a. Budget = the interdepartmental transfers from the approved budget
 - b. POD = the total allocated interdepartmental transfers broken down by programs/services
- J. Expenditure Subtotal
 - a. Budget = Total of Summary Labor + Other Employee Services + Service and Supplies + Property + Interdepartmental Transfers
 - b. POD = Total of Summary Labor + Other Employee Services + Service and Supplies + Property + Interdepartmental Transfers
- K. Revenues
 - a. Budget = the total revenues from the approved budget
 - b. POD = the total allocated revenues broken down by programs/services
- L. Net Budget
 - a. Budget = Total of Expenditure Subtotal less Revenue
 - b. POD = Total of Expenditure Subtotal less Revenue
- M. Current department approved budget
- N. Total department FTE and approved budget allocated by fund
- O. Current department approved budget allocated to PODs
- P. Difference between current approved budget and current approved budget allocated to PODs. This line should ultimately be zeros across the board, but occasionally there are rounding issues with labor.

POD Detail Sheets

The detail sheets contain all the general and/or youth information about a particular POD (program/service).

POD 190 Detail Sheet by POD

1 Fiscal Year FY2021/22

2 Program Status Active

3 Department 17000:Convention and Cultural Services

4 Group

5 POD Category

6 Existing POD Function Operations

7 Program Services
Arts Education and Outreach

8 Program Description
The Arts Education program provides access to & engagement in arts learning experience for K-12 students in the greater Sacramento region, primarily through its Any Given Child Program. The program also provides community residences, workshops, resources and opportunities for arts organizations, schools, social service and community organizations, teaching artists, and educators to participate in educational programming.

9 Legal Requirements
Not applicable

10 Budget Comments

11 CMO Comments

12 Can this be Contracted Out? Yes

13 Could the Level of Service be Changed? Yes

14 What is the potential dollar savings from contracting out ~ LOS Change? 0

15 How many FTE could be reduced by contracting out ~LOS change? 2

16 How long would contracting out take? 12 months

17 What is the Minimum Legal Requirement?
None.

18 Impact from Contracting Out? Change In LOS?
Without this program, arts educational offerings in local schools will dwindle and many school districts will not be able to offer art assemblies and residencies in their schools. Teaching artists will lose valuable support and professional development opportunities and communities will lose access to many arts education program.

19 What happens if we don't do this Program? Who will enforce?
There will be fewer or no Arts Education programs available to Sacramento schools. There will be no various arts education programs.

20 Can revenues be increased ~ established to provide General Fund offset for this program?
Yes. Minimal revenues via cost sharing agreements.

21 If General Fund support is cut what is the impact on Revenues?
Revenues would be eliminated.

22 Youth Program

23 Goal of Program
1. Facilitate collaborations between the arts community and public and private organizations, to develop educational programming in all the performing, visual and literary arts. 2. To advocate for regular arts learning activities in schools for all ages. 3. Create model arts teaching programs for replication across the region. 4. Provide connection and support to artists, educators, and arts organizations working in educational and community settings.

24 Service Category Culture & Arts

25 Prevention/Intervention Prevention

26 Ages Served 0-24

27 Number Served 100,000

28 Demographics 1. Any Given Child serves AGC- Demographics are school children grades K-8 in all school districts in Sacramento County, Twin districts in Sacramento County: Rivers, Robb, Elk Grove, Calif. Sao AIR demographics are youth River Delta, and Center School who frequent community centers Districts. 2. Sacramento Artist in but also the Maple Neighborhood Residence (Sao AIR) serves Center, public housing complex, approximately 20,000 primarily the skatepark, community garden youth K-12, young adults 18-24 in and Natomas alle. In summary, every Council District in the City demographics served by the Arts of Sacramento. 3. Creativity Education Program are White Summit serves approximately 50027.3%, African Americans 12.7%, high school students in Asian Americans 9.4%, Latinos Sacramento (All Districts) 41.5%, and People identifying with 2 or more races 4.5%

29 Provider School Districts, CBOs and Individual Artists

30 POD Cost 190

Fund	31 Authorized FTE	32 Labor	33 Employee Services	34 Total Employee Services	35 Service and Supplies	36 Property	37 Inter-departmental Transfers	38 Expenditure subtotal	39 Revenue	40 Net Budget	41 Youth Expenditure	42 Youth Revenue
F 1001	0.00	0	0	0	0	0	0	0	0	0	138,000	0
F 2208 2208:Old Sacto Maint Dist	0.00	0	0	0	0	0	0	0	0	0	0	0
F 2401 2401:Measure U Fund	2.00	211,590	0	211,590	22,212	0	-9,900	223,902	0	223,902	190,317	0
F 2601 2601:Old Saco Market	0.00	0	0	0	0	0	0	0	0	0	0	0
F 2602 2602:H Street Theater Fund	0.00	0	0	0	0	0	0	0	0	0	0	0
F 2605 2605:Zoo	0.00	0	0	0	0	0	0	0	0	0	0	0
F 2606 2606:Fairytale Town Fund	0.00	0	0	0	0	0	0	0	0	0	0	0
F 2703 2703:Externally Funded Programs Fund	0.00	0	0	0	0	0	0	0	0	0	157,000	154,000
F 5015 5015:Winchester G & Mary Alice Feit	0.00	0	0	0	0	0	0	0	0	0	0	0
F 6010 6010:Community Center Fund	0.00	0	0	0	0	0	0	0	0	0	0	0
43 Total POD:	2.00	211,590	0	211,590	22,212	0	-9,900	223,902	0	223,902	485,317	154,000

1. Fiscal Year – Current fiscal year
2. Program Status – Active or inactive
3. Department – Department/operating unit number and name
4. Group – This is an optional field to group the POD programs/services, not required.
5. POD Category
 - a. Mandated – Required by law/Charter/agreement
 - b. Essential 1-3
 - i. Essential 1: Life/Safety – if the program/service stops, is there risk of harm or death?
 - ii. Essential 2: Public Health – if the program/service stops, is there a significant public health risk?
 - iii. Essential 3: Risk/Liability – if the program/service stops, is there a significant risk/liability exposure to the City?
 - c. Fully Offset – Program brings in enough revenue/fees to cover expenditures for the program and is self-reliant.
 - d. Existing – All the remaining services/programs
6. POD Function – Charter, Operations, or Support
 - a. Support is used for Citywide Support Functions, not internal department support.
 - b. Department support is rolled into existing programs and/or established as a separate program in operations – see examples below.
 - i. Program: Fire Operations Support, POD Category is **Operations**
 - ii. Program: Grant Administration, POD Category is **Operations**
 - iii. Program: Payroll, POD Category is **Support**
7. Program Services – Service program/service provides
8. Program Description – Description of program/service
9. Legal Requirements – Specific code, law, authority, rulings with brief explanation.
10. Budget Comments – N/A – Information not required at this time
11. CMO Comments – N/A – Information not required at this time
12. Can this be contracted out? – Yes or no
13. Could the level of service be changed? – Yes or no
14. What are the potential dollar savings from contracting out ~ level of service change (LOS)? – Identified savings and LOS change
 - a. Currently, this information is not up to date. Will re-visit when and if information is required.
15. How many full-time equivalent (FTE) positions could be reduced by contracting out ~ LOS change? Identified FTE for reduction
 - a. Currently, this information is not up to date. Will re-visit when and if information is required.

16. How long would contracting out take?
 - a. Currently, this information is not up to date. Will re-visit when and if information is required.
17. What is the minimum legal requirement? – Based on the answer in Legal Requirements, the minimum required by specific code, law, authority and/or ruling is explained.
 - a. Example: Can program be cut by 25% and still meet the legal requirements?
 - b. Example: Can the City contract out and just provide oversight to meet requirements?
18. Impact from contracting out. Change in LOS? – Potential programmatic and cost impact.
 - a. Example: Cutting program by 25% would save \$X and reduce FTE by X, resulting in an increase in response time from 48 hours to a week.
 - b. Example: A decrease of X FTE will save \$X and will increase average wait time from 30 minutes to 60 minutes.
19. What happens if we do not do this program/service? Who will enforce? – Discussion of impact and alternative (if any)
 - a. Example: Abandoned vehicles will stay on streets longer.
 - b. Example: Youth will not have after school options and could result in increased crime.
 - c. Example: Seniors will not have a cool place to go during heat wave.
20. Can revenue be increased ~ established to provide General Fund offset for this program/service? – Yes or No. Information provided, if available.
21. If General Fund support is cut, what is the impact on revenues? – Information provided, if available.
22. Youth Program – youth programming (if any) for the current POD. – Yes or No. Information provided, if available.
23. Goal of Program
 - a. Example: Career development
24. Service Category
 - a. Academic Support
 - b. Culture & Arts
 - c. Early Childhood
 - d. Education Enrichment
 - e. Family Support
 - f. Gang Prevention
 - g. Job Training/Employment
 - h. Leadership Development
 - i. Out-of-School-Time 6-13
 - j. Recreation
 - k. Safety
 - l. Sports/Physical Fitness
 - m. Other
25. Prevention/Intervention – Either Prevention or Intervention
26. Ages Served
 - a. 0-5
 - b. 6-12

- c. 13-17
 - d. 18-24
 - e. 0-24
27. Number Served – Number of individuals served with the current program/service
28. Demographics – Demographics of individuals served with the current program/service
29. Provider
- a. City
 - b. Community Based Organization (CBO)
 - c. School
 - d. Other
30. Fund – Funding code and description of funding source.
31. Authorized FTE – Total allocated FTE by fund for POD program/service
32. Labor – Total allocated labor by fund for POD program/service
33. Other Employee Services - Total allocated other employee services by fund for POD program/service
34. Total Employee Services – Total allocated labor + other employee services by fund for POD program/service
35. Service and Supplies – Total allocated services and supplies by fund for POD program/service
36. Property – Total allocated property by fund for POD program/service
37. Interdepartmental Transfers – Total allocated interdepartmental transfers by fund for POD program/service
38. Expenditure Subtotal – Total allocated summary labor + other employee services + service and supplies + POD property + interdepartmental transfers by fund for POD program/service
39. Revenue – Total allocated revenues by fund for POD program/service
40. Net Budget – Expenditure subtotal – revenues by fund for POD program/service
41. Youth Expenditures – Total allocated expenditures spent on youth programming by fund for POD program/service
42. Youth Revenues – Total allocated revenues generated on youth programming by fund for POD program/service
43. Total POD – Total allocated all funds combined for POD program/service

Citywide R5 Budget vs Cost Summary By Fund

City Auditor

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
Budget	1001: General Fund		10.00	1,817,684	30,000	1,847,684	163,581	5,000		(744,563)		1,271,702		1,271,702
	6005: Water				0	0				91,792		91,792		91,792
	6006: Wastewater				0	0				29,611		29,611		29,611
	6011: Storm Drainage				0	0				26,649		26,649		26,649
	6502: Risk Mgmt									0		0		0
	1002: Interdepartmental Service									427,958		427,958		427,958
Total City Auditor			10.00	1,817,684	30,000	1,847,684	163,581	5,000		(168,553)		1,847,712		1,847,712
POD	1001: General Fund	P826: 826-Performance Audit	4.55	815,276	15,000	830,276	81,791	2,500		(585,773)		328,794		328,794
		P827: 827-Research and Analysis	2.95	547,987	7,500	555,487	40,895	1,250		(158,790)		438,842		438,842
		P828: 828-Whistleblower Investigations	2.50	454,421	7,500	461,921	40,895	1,250				504,066		504,066
	Total General Fund		10.00	1,817,684	30,000	1,847,684	163,581	5,000		(744,563)		1,271,702		1,271,702
POD	6005: Water	P826: 826-Performance Audit								91,792		91,792		91,792
	Total Water									91,792		91,792		91,792
POD	6006: Wastewater	P826: 826-Performance Audit								29,611		29,611		29,611
	Total Wastewater									29,611		29,611		29,611
POD	6011: Storm Drainage	P826: 826-Performance Audit								26,649		26,649		26,649
	Total Storm Drainage									26,649		26,649		26,649
POD	1002: Interdepartmental Service	P826: 826-Performance Audit								269,168		269,168		269,168
		P827: 827-Research and Analysis			0	0	0	0		158,790	0	158,790	0	158,790
	Total Interdepartmental Service				0	0	0	0		427,958	0	427,958	0	427,958
Total POD Plan			10.00	1,817,684	30,000	1,847,684	163,581	5,000		(168,553)	0	1,847,712	0	1,847,712
Budget less POD			0.00	0	0	0	0	0		0	0	0	0	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 01500:City Auditor

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Charter

Program Services

Performance Audit

Program Description

The Performance Audit Division of the Office of the City Auditor provides independent, objective, and reliable information regarding the City's ability to meet its goals and objectives and establish an adequate system of internal controls.

Legal Requirement

In November 2018, the Sacramento City Government Accountability and Efficiency Act (Measure K) was passed by voters. This established the City Auditor as a charter officer and combined the duties of the City Auditor and the Independent Budget Analyst and codified the Office of the City Auditor in the City's Charter. Section 2-70 of the Charter identified the City Auditor as a Charter Officer. Section 2.18.010 of the City Code outlines the requirements of the Office.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	5	3-6 months

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

Loss of employees with in-depth knowledge of City operations, reduction in overall level of accountability and follow up. Reduction in service quality to the public.

What happens if we don't do this in Program? Who will enforce?

-

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

-

POD Cost P826

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	4.55	815,276	15,000	830,276	81,791	2,500	-	(585,773)	-	328,794	-	328,794
6005: Water	-	-	-	-	-	-	-	91,792	-	91,792	-	91,792
6006: Wastewater	-	-	-	-	-	-	-	29,611	-	29,611	-	29,611
6011: Storm Drainage	-	-	-	-	-	-	-	26,649	-	26,649	-	26,649
1002: Interdepartmental Service	-	-	-	-	-	-	-	269,168	-	269,168	-	269,168
Total POD:	4.55	815,276	15,000	830,276	81,791	2,500	-	(168,553)	-	746,014	-	746,014

Fiscal Year: FY2023/24

Program Status: Active

Department: 01500:City Auditor

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Charter

Program Services

Research and Analysis

Program Description

The Research and Analysis Division of the Office of the City Auditor provides independent research and analysis related to fiscal issues, including the City's past, current, and proposed revenues and expenditures.

Legal Requirement

In November 2018, the Sacramento City Government Accountability and Efficiency Act (Measure K) was passed by voters. This established the City Auditor as a charter officer and combined the duties of the City Auditor and the Independent Budget Analyst.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	3	3-6 months.

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

Loss of employees with in-depth knowledge of City operations reduction in overall level of accountability and follow up. Reduction in service quality to the public and reduction in responsiveness to Council requests.

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P827

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.95	547,987	7,500	555,487	40,895	1,250	-	(158,790)	-	438,842	-	438,842
1002: Interdepartmental Service	-	-	0	0	0	0	-	158,790	0	158,790	0	158,790
Total POD:	2.95	547,987	7,500	555,487	40,895	1,250	-	0	0	597,632	0	597,632

Fiscal Year: FY2023/24

Program Status: Active

Department: 01500:City Auditor

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Whistleblower Investigations

Program Description

The Whistleblower Hotline Division of the Office of the City Auditor investigates allegations of potential fraud, waste, and abuse reported through the City's whistleblower hotline.

Legal Requirement

In March 2012, Council approved the establishment of a Whistleblower Hotline within the Office of the City Auditor. Section 2.18.050 of the City Code states that "The city auditor shall manage the city's whistleblower hotline and determine if allegations of fraud, waste, abuse, or illegal acts need further investigation."

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	1	6 months

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

Reduction in overall level of trust accountability and follow up. Reduction in service quality to the public and reduction in responsiveness to Council requests.

What happens if we don't do this in Program? Who will enforce?

-

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

-

POD Cost P828

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.50	454,422	7,500	461,922	40,895	1,250	-	-	-	504,067	-	504,067
Total POD:	2.50	454,422	7,500	461,922	40,895	1,250	-	-	-	504,067	-	504,067

Citywide R5 Budget vs Cost Summary By Fund

City Manager

Budget	Fund	POD											Net Budget (Expenditures less Revenues)	
			FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures		Revenue
	1001: General Fund		30.00	5,823,615	22,076	5,845,691	1,127,445	22,326	2,018,300	(1,634,045)		7,379,717	3,770,132	3,609,585
	2031: Innovation and Growth		4.00	564,385	9,540	573,925	574,000		7,420,750			8,568,675		8,568,675
	2401: Measure U		32.00	5,056,692	(6,025)	5,050,667	907,156	2,000	750,000	(155,352)		6,554,471		6,554,471
	6005: Water		-	-	-	-	-	-	-	0		0		0
	1002: Interdepartmental Service		-	-	-	-	-	-	1,536,200		1,536,200		1,536,200	
	2700: Block Grant/Housing & Redev		-	-	-	-	29,250	-	-		29,250	29,250		0
	3813: 2003 North Sac TE TABS		-	-	-	-	9,000	-	-		9,000			9,000
Total City Manager			66.00	11,444,692	25,591	11,470,283	2,646,851	24,326	10,189,050	(253,197)		24,077,313	3,799,342	20,277,931
POD	1001: General Fund													
	P198: 198-Brownfield Remediation		-	-	0	0	0	0	0	0	0	0	0	0
	P199: 199-Business Attraction/Retention		0.05	8,253	0	8,253	0	0	-	0	0	8,253	158,208	(149,955)
	P200: 200-Small Business Assistance		0.05	8,253	0	8,253	0	0	0	0	0	8,253		8,253
	P316: 316-Redevelopment and Long-Term Property Mgmt		-	-	0	0	0	0	0	0	0	0	0	0
	P406: 406-Special Projects		0.05	8,253	0	8,253	0	0	0	0	0	8,253	0	8,253
	P538: 538-Office of Cannabis Management		9.00	1,262,298	-	1,262,298	328,378	5,000	2,018,300	500	-	3,614,476	3,611,924	2,552
	P547: 547-Executive Office		10.70	2,901,141	(17,015)	2,884,126	479,225	12,545	0	(1,172,184)	-	2,203,712	0	2,203,712
	P595: 595-The Office of Media and Communi		5.00	729,118	-	729,118	72,750	2,500	0	(279,307)	-	525,061	0	525,061
	P597: 597-Emergency Management		3.05	489,781	(44,018)	445,763	159,960	0	0	(164,582)	-	441,141	0	441,141
	P677: 677-Performance Measurement		1.00	175,491	45,438	220,929	43,566	1,141	0	(9,236)	-	256,400	0	256,400
	P678: 678-Governmental Affairs		1.00	224,521	37,671	262,192	43,566	1,140	0	(9,236)	-	297,662	0	297,662
	P679: 679-Youth Policy Program		-	-	0	0	0	0	0	0	-	0	0	0
	P680: 680-Diversity and Equity Program		-	-	-	-	-	-	-	-	-	0	0	0
	P681: 681-Housing		0.10	16,506	0	16,506	0	0	0	0	-	16,506	0	16,506
	P683: 683-Film Office (Program Specialist)		-	-	0	0	0	0	0	0	-	0	0	0
	P684: 684-Climate Action Initiatives		-	-	0	0	0	0	-	0	-	0	0	0
	P904: 904 - Gang Prevention Grant Program		-	-	0	0	0	0	0	0	-	0	0	0
Total General Fund			30.00	5,823,615	22,076	5,845,691	1,127,445	22,326	2,018,300	(1,634,045)	0	7,379,717	3,770,132	3,609,585
POD	2031: Innovation and Growth													
	P199: 199-Business Attraction/Retention		1.95	276,232	3,339	279,571	200,900	-	2,597,263	-	-	3,077,734		3,077,734
	P200: 200-Small Business Assistance		0.90	125,622	3,339	128,961	200,900	-	2,597,262	-	-	2,927,123		2,927,123
	P316: 316-Redevelopment and Long-Term Property Mgmt		-	-	0	0	0	0	0	0	0	0	0	0
	P406: 406-Special Projects		1.15	162,532	2,862	165,394	172,200		2,226,225			2,563,819		2,563,819
	P547: 547-Executive Office		-	-	0	0	0	0	0	0	0	0	0	0
	P595: 595-The Office of Media and Communi		-	-	0	0	0	0	0	0	0	0	0	0
	P597: 597-Emergency Management		-	-	0	0	0	0	0	0	0	0	0	0
	P677: 677-Performance Measurement		-	-	0	0	0	0	0	0	0	0	0	0
	P678: 678-Governmental Affairs		-	-	0	0	0	0	0	0	0	0	0	0
	P679: 679-Youth Policy Program		-	-	0	0	0	0	0	0	0	0	0	0
	P680: 680-Diversity and Equity Program		-	-	0	0	0	0	0	0	0	0	0	0
Total Innovation and Growth			4.00	564,386	9,540	573,926	574,000	-	7,420,750	-	-	8,568,676	-	8,568,676
POD	2401: Measure U													
	P198: 198-Brownfield Remediation		0.65	119,140	(17,585)	101,555	0	36	147,527	52	-	249,170		249,170
	P199: 199-Business Attraction/Retention		4.50	741,937	-	741,937	0	358	-	520	-	742,815		742,815
	P200: 200-Small Business Assistance		5.60	916,260	19,720	935,980	128,461	364	-	520	-	1,065,325		1,065,325
	P316: 316-Redevelopment and Long-Term Property Mgmt		0.40	63,096	(601)	62,495	-	22	-	32	-	62,549		62,549
	P406: 406-Special Projects		6.85	1,131,728	(110,369)	1,021,359	335,535	442	57,756	(155,352)	-	1,259,740		1,259,740
	P679: 679-Youth Policy Program		-	-	0	0	0	0	0	0	-	0	0	0
	P680: 680-Diversity and Equity Program		-	-	-	-	-	-	-	-	-	0	0	0
	P681: 681-Housing		2.40	406,746	(31,773)	374,973	101,294	133	544,717	(2,045)	-	1,019,072		1,019,072
	P682: 682-Community Engagement		8.10	1,098,489	167,044	1,265,533	341,866	451	-	643	-	1,608,493		1,608,493
	P684: 684-Climate Action Initiatives		-	-	0	0	0	0	0	0	-	0	0	0
	P685: 685-Workforce & Childcare		3.50	579,296	(32,461)	546,835	0	194	-	278	-	547,307	0	547,307
	P906: 906 - Pop-Ups & EMP		-	-	0	0	0	0	-	-	-	0	0	0
Total Measure U			32.00	5,056,692	(6,025)	5,050,667	907,156	2,000	750,000	(155,352)	0	6,554,471	0	6,554,471

Citywide R5 Budget vs Cost Summary By Fund

City Manager

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
POD	1002: Interdepartmental Service	P406: 406-Special Projects							1,536,200		1,536,200		1,536,200
	Total Interdepartmental Service								1,536,200		1,536,200		1,536,200
POD	2700: Block Grant/Housing & Redevel	P406: 406-Special Projects				29,250					29,250	29,250	0
		P547: 547-Executive Office				0					0	0	0
		P595: 595-The Office of Media and Communi				0					0	0	0
		P597: 597-Emergency Management				0					0	0	0
		P677: 677-Performance Measurement				0					0	0	0
		P678: 678-Governmental Affairs				0					0	0	0
		P679: 679-Youth Policy Program				0					0	0	0
		P680: 680-Diversity and Equity Program				0					0	0	0
	Total Block Grant/Housing & Redevel					29,250					29,250	29,250	0
POD	3813: 2003 North Sac TE TABS	P406: 406-Special Projects				9,000					9,000		9,000
		P547: 547-Executive Office				0					0		0
		P595: 595-The Office of Media and Communi				0					0		0
		P597: 597-Emergency Management				0					0		0
		P677: 677-Performance Measurement				0					0		0
		P678: 678-Governmental Affairs				0					0		0
		P679: 679-Youth Policy Program				0					0		0
		P680: 680-Diversity and Equity Program				0					0		0
	Total 2003 North Sac TE TABS					9,000					9,000		9,000
Total POD Plan			66.00	11,444,693	25,591	11,470,284	2,646,851	24,326	10,189,050	(253,197)	24,077,314	3,799,382	20,277,932
Budget less POD			0.00	(1)	0	(1)	0	0	0	0	(1)	0	(1)

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** No Youth Program
Department: 02000:City Manager **Group:** No Group **POD Category:** Mandated **POD Function:** Operations

Program Services

Brownfield Remediation

Program Description

The inability or failure to follow-through on the Environmental Protection Agency/City contract for Brownfields Remediation would mean less federal funds for characterization and remediation of otherwise developable sites (i.e. no further development of such sites would occur in the foreseeable future with the attendant loss of environmental - clean- up related jobs), construction jobs and full-time employee jobs. Additionally, the relationship with the Federal EPA could be seriously jeopardized. Brownfields redevelopment is a fiscally-sound way to bring investment back to Sacramento's neglected neighborhoods and business corridors; clean-up the environment; reuse infrastructure; eliminate blight; and relieve pressure on urban fringe

Legal Requirement

Federal Law HR 3260

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

The City is responsible for administering the grants according to the signed agreement, submitting quarterly reports, and marketing the program

Impact from Contracting Out? Change in LOS?

Contracting out would most likely result in the loss of future funding and the established relationship would be jeopardized. Since the grant does not allow grant administration costs, to contract out would require EPA to approved a new contractor and contracting out would be an additional expense to the city with no corresponding revenue; hence worsening the City and department budget.

What happens if we don't do this in Program? Who will enforce?

These funds are Federal grants. If we do not do the program, the funds will have to be returned.

Can revenues be increased - established to provide General Fund offset for this program?

Revenues are only increased if the City is awarded additional grants. Some payroll costs are covered under the programmatic/direct service portion of the grant. Grant Administration costs are not covered by the grant.

If General Fund Support is cut what is the impact on Revenues?

None.

POD Cost P198

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	0.65	119,140	(17,585)	101,555	0	36	147,527	52	-	249,170	-	249,170
Total POD:	0.65	119,140	(17,585)	101,555	0	36	147,527	52	-	249,170	0	249,170

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 02000:City Manager

Group: No Group

POD Category: Existing

POD Function: Operations

Program Services

Business Attraction/Retention

Program Description

The Business Attraction/Retention program is not federal or state mandated (although it is a City Council priority) but failure to exercise the program would mean abrogating existing contracts with Metro Chamber of Commerce on Business Retention/Expansion efforts and with Greater Sacramento for attraction efforts. Further, existing program supports businesses which provide goods and services, generates revenue, provides jobs, pays taxes and spurs new business and industry. Business attraction and business retention are at the core of the City's economic prosperity and equity strategy.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

A portion of the program is already contracted out. SACTO is the City's partner comprising most of the City's attraction efforts. Additional contracting out would mean complete reliability on outside agencies to provide these services and deliver program. Selected partners not only represent Sacramento, but all cities within the six-county region. There would be a significant decrease in the ability to deliver services to the Sacramento business community, since their sole obligation is not only to Sacramento. As a result, this would equate to less revenue generated, jobs, taxes and business in Sacramento.

What happens if we don't do this in Program? Who will enforce?

Without this program, we would have an unsupported business environment; the City will see higher unemployment rates, less revenue to general fund and a higher level of service cost throughout City organizations.

Can revenues be increased - established to provide General Fund offset for this program?

More private sector jobs and more taxes generate more revenue to the general fund.

If General Fund Support is cut what is the impact on Revenues?

Reduced efforts will result in less jobs and less tax revenue.

POD Cost P199

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.05	8,253	0	8,253	0	0	-	0	0	8,253	158,208	(149,955)
2031: Innovation and Growth	1.95	276,233	3,339	279,572	200,900	-	2,597,263	-	-	3,077,735	-	3,077,735
2401: Measure U	4.50	741,940	-	741,940	-	358	-	520	-	742,818	-	742,818
Total POD:	6.50	1,026,426	3,339	1,029,765	200,900	358	2,597,263	520	0	3,828,806	158,208	3,670,598

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 02000:City Manager

Group: No Group

POD Category: Essential 1 POD Function: Operations

Program Services

Small Business Assistance

Program Description

The Small Business Program is not federal or state mandated (although it is a City Council Priority) but failure to exercise the program would ignore any efforts to encourage growth in the most vital element of the local economy. Small businesses are the backbone of the local economy and Sacramento is home to thousands of small-to-mid size businesses. Supporting innovators and entrepreneurs to start, invest and expand their businesses here in Sacramento lead to direct benefits to the City. Additionally, the Economic Development Department works with Sacramento area organizations that provide or administer a number of small business programs to assist with finance, training and incentives.

Legal Requirement

City Ordinance Section 3.56.020 and Sacramento City Code Chapter 3.60 Article VIII

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Council directive and City Ordinance Section 3.56.020 and Sacramento City Code Chapter 3.60 Article VIII

Impact from Contracting Out? Change in LOS?

Due to the confidential nature of the information small businesses provide in order to be certified and because the State of California also conducts a certification program that the city can leverage, the certification duties will need to remain within the City.

What happens if we don't do this in Program? Who will enforce?

If the City decided not to continue this administration of the programs, it would not just harm affected businesses, it would curtail the flow of federal funds via the State to the City and direct State funds to the City, which are then funneled to eligible small businesses and contractors. The Services help create jobs for residents, improve distribution of goods and services and add additional revenue to the City.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

If General Fund support is cut the certification component of the program would have to be cut also and this could lead to loss in revenue to the City via Utility Tax, Property Tax, Trans Occupancy Tax, Sales Tax and Development Tax.

POD Cost P200

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.05	8,253	0	8,253	0	0	0	0	-	8,253	-	8,253
2031: Innovation and Growth	0.90	125,622	3,339	128,961	200,900	-	2,597,262	-	-	2,927,123	-	2,927,123
2401: Measure U	5.60	916,263	19,720	935,983	128,461	364	-	520	-	1,065,328	-	1,065,328
Total POD:	6.55	1,050,138	23,059	1,073,197	329,361	364	2,597,262	520	-	4,000,704	-	4,000,704

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 02000:City Manager

Group: No Group

POD Category: Mandated

POD Function: Operations

Program Services

Long Term Property Mgmt (LTPM) Plan for RASA

Program Description

In 2012, the City of Sacramento elected to serve as the Redevelopment Agency Successor Agency (RASA). In that role the City is required, by state law, to dispose of all the redevelopment agency assets and manage all the administrative duties required to unwind the redevelopment agency functions and duties. This includes preparing annual obligation schedules, managing all loans and development agreements, and serving as portfolio manager of agency obligations.

Legal Requirement

Pursuant to Health and Safety Code (HSC) Section 34173(d), on January 31, 2012, the City of Sacramento elected to serve as the successor agency to the Redevelopment Agency of the City of Sacramento (Agency) for its non-housing assets and functions (Resolution No. 2012-012). By this action, the City of Sacramento became the Redevelopment Agency Successor Agency (RASA) as of February 1, 2012.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

At a minimum, the Redevelopment Agency is obligated to fulfill all reporting requirements to the State, expend funds according to the CRL requirements, obtain proper approvals from the Agency Board, and coordinate with the Sacramento Housing and Redevelopment Agency for the delivery of affordable housing.

Impact from Contracting Out? Change in LOS?

Contracting out this function would result in a loss in grant funding; loss of jobs, both permanent and construction; and delays in the delivery of City infrastructure.

Additionally, contracting out would result in the loss of the ability to leverage redevelopment funds with other department revenue sources such as transportation, diminished coordination with other City departments and delayed implementation of City Council priorities. This is because in house staff knows the CRL, the City structure, its division of responsibilities, and the community partners, the division can respond quickly and effectively to changing priorities. Also, the cross-departmental skill levels required to implement Redevelopment projects include Planning, Finance and Construction, which would be costly and difficult to find in a consultant team.

What happens if we don't do this in Program? Who will enforce?

If the City ceases to do this program it will be out of compliance with State law, which will be enforced by the State Department of Housing and Community Development, at a minimum. The City center will suffer from increasing blight, loss of jobs and erosion of its economic base. The advances which have been attained over the last two decades will begin to be eroded.

Can revenues be increased - established to provide General Fund offset for this program?

This program does not use General Fund money. It generates funds for the City priority projects. It also stimulates development of other revenues like sales tax and property tax.

If General Fund Support is cut what is the impact on Revenues?

None.

POD Cost P316

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	0.40	63,096	(601)	62,495	-	22	-	32	-	62,549	-	62,549
Total POD:	0.40	63,096	(601)	62,495	0	22	0	32	-	62,549	0	62,549

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 02000:City Manager

Group: No Group

POD Category: Essential 1 POD Function: Operations

Program Services

Special Projects

Program Description

Special Projects includes leading the City in public-private partnerships that cultivate new activity and investment in Sacramento, particularly along commercial corridors, neighbors and districts. With a focus on strategic projects, City asset reuse, and place-based development, Special Projects seeks to build upon the city's strengths and focus on the pursuit of opportunities to create jobs, places and a prosperous local economy. Special Projects includes the Riverfront and Railyards.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No			

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

Not applicable.

What happens if we don't do this in Program? Who will enforce?

Elimination or Reduction of staff would eliminate leadership, processing of financial transactions and human resource guidance to department.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

None.

POD Cost P406

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.05	8,253	0	8,253	0	0	0	0	-	8,253	0	8,253
2031: Innovation and Growth	1.15	162,532	2,862	165,394	172,200	-	2,226,225	-	-	2,563,819	-	2,563,819
2401: Measure U	6.85	1,131,729	(110,369)	1,021,360	335,535	442	57,756	(155,352)	-	1,259,741	-	1,259,741
1002: Interdepartmental Service	-	-	-	-	-	-	-	1,536,200	-	1,536,200	-	1,536,200
2700: Block Grant/Housing & Redev	-	-	-	-	29,250	-	-	-	-	29,250	29,250	0
3813: 2003 North Sac TE TABS	-	-	-	-	9,000	-	-	-	-	9,000	-	9,000
Total POD:	8.05	1,302,514	(107,507)	1,195,007	545,985	442	2,283,981	1,380,848	-	5,406,263	29,250	5,377,013

Fiscal Year: FY2023/24
 Program Status: Active
 Department: 02000:City Manager
 Youth Program: Partial Youth Program
 Group: Missing Group
 POD Category: Fully Offset
 POD Function: Support

Program Services

Office of Cannabis Management

Program Description

Administration of Cannabis Permitting Program, including Cannabis Opportunity Reinvestment and Equity (CORE) program and regulation of cannabis industry

Legal Requirement

City Ordinance (Code) No. 5.150
 City Ordinance (Code) No. 3.08.205 (BOT - voter approved)

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	9	N/A

What is the Minimal Legal Requirement?

Collect 4% special BOT taxes and issue permits with minimal review.

Impact from Contracting Out? Change in LOS?

LOS - loss of revenue; loss of control, and potential under-reporting of tax.

What happens if we don't do this in Program? Who will enforce?

Cannabis businesses would have to cease to operate without issuance of local permits. Many would continue to operate without local authorization. The State would not enforce violations of City Code.

Can revenues be increased - established to provide General Fund offset for this program?

Program already fully fee supported. Any further tax increase would need voter approval.

If General Fund Support is cut what is the impact on Revenues?

Cannabis operations are fully fee supported with no impact to the general fund. Potential loss of special 4% Business Operations Tax collected monthly, currently estimated at \$22.7 million.

Youth Program

Goal of Program

PRO Youth, in collaboration with SCCY and the Social Changery, a woman-owned, local social justice impact firm, proposes that youth and family cannabis prevention and education outreach funds from the Office of Cannabis Management be used to leverage, strengthen, and expand the existing #Futures program, bolster local cannabis primary prevention and education campaigns, and add additional harm reduction messaging to local public awareness campaigns.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	-	Not available	Not available	Other Pro Youth & Families Inc.

POD Cost P538

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	9.00	1,262,298	-	1,262,298	328,378	5,000	2,018,300	500	-	3,614,476	3,611,924	2,552
Total POD:	9.00	1,262,298	-	1,262,298	328,378	5,000	2,018,300	500	-	3,614,476	3,611,924	2,552

POD Cost P538 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	250,721	-	250,721	-	-	-
Total POD:	250,721	-	250,721	-	-	-

POD

POD P547 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 02000:City Manager

Group: No Group

POD Category: Mandated

POD Function: Charter

Program Services

Executive Office

Program Description

The City Manager is the Chief Executive Officer of the City and provides the leadership and direction for the operation and management of all City departments.

Legal Requirement

City Charter Article V - City Manager

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

-

What happens if we don't do this in Program? Who will enforce?

-

Can revenues be increased - established to provide General Fund offset for this program?

-

If General Fund Support is cut what is the impact on Revenues?

-

POD Cost P547

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	10.70	2,901,141	(17,015)	2,884,126	479,225	12,545	0	(1,172,184)	-	2,203,712	0	2,203,712
Total POD:	10.70	2,901,141	(17,015)	2,884,126	479,225	12,545	0	(1,172,184)	-	2,203,712	0	2,203,712

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 02000:City Manager

Group: No Group

POD Category: Essential 1 POD Function: Operations

Program Services

The Office of Media and Communications

Program Description

Facilitates communications with citizens, businesses, elected officials and members of the media regarding City services and projects. This office is responsible for all public relations, social media, outreach and communications.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P595

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.00	729,118	-	729,118	72,750	2,500	0	(279,307)	-	525,061	0	525,061
Total POD:	5.00	729,118	0	729,118	72,750	2,500	0	(279,307)	-	525,061	0	525,061

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 02000:City Manager

Group: No Group

POD Category: Mandated

POD Function: Operations

Program Services

Emergency Management

Program Description

Provide emergency management services for the community and businesses in the City citywide public safety)

- * Emergency Preparedness, Planning and Exercise
- * Continuity of Government and operations
- * Public Education and Notification
- * Emergency Operations Center Management and Response Coordination

Legal Requirement

- * CA Govt. Code Title 19, Division 2 - Standardized Emergency Management System
- * Govt. Code Section 8559(b) and 8605 - organization, cooperation, and planning between public entities
- * Govt. Code Section 8588.15 - Emergency planning of vulnerable populations
- * Govt. Code Section 8608 - Planning requirements to include animals
- * Federal Public Law 106 - 390 - "Stafford Act"
- * Presidential Homeland Security Directive HSPD-5
- * Presidential Homeland Security Directive HSPD-8
- * Sacramento City Code Chapter 2.116.080
- * Sacramento City Code Chapter 2.116.070

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	N/A

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

N/A

What happens if we don't do this in Program? Who will enforce?

We'd have to notify the County of Sacramento and request assistance through County operational area. They would have to gather resources which may not be available to us.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P597

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.05	489,781	(44,018)	445,763	159,960	0	0	(164,582)	-	441,141	0	441,141
Total POD:	3.05	489,781	(44,018)	445,763	159,960	0	0	(164,582)	-	441,141	0	441,141

POD

POD P677 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 02000:City Manager

Youth Program: No Youth Program

Group: No Group

POD Category: Existing

POD Function: Operations

Program Services

Measures the City's program performances.

Program Description

Performance Management Program evaluates City services to increase transparency, and support data-based decision-making.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes		1.0	1 - 2 years

What is the Minimal Legal Requirement?

N/A

Impact from Contracting Out? Change in LOS?

City used consultants previously and that was not cost efficient.

What happens if we don't do this in Program? Who will enforce?

Performance Measurements ensures the City becomes more efficient and do more with less.

Can revenues be increased - established to provide General Fund offset for this program?

N/A

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P677

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.00	175,491	45,438	220,929	43,566	1,141	0	(9,236)		256,400	0	256,400
Total POD:	1.00	175,491	45,438	220,929	43,566	1,141	0	(9,236)		256,400	0	256,400

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 02000:City Manager

Group: No Group

POD Category: Existing

POD Function: Operations

Program Services

Helps ensure the protection of the public in matters relating to the practice of law.

Program Description

Provides oversight, coordination, and policy development for local, state and federal legislative activities

Legal Requirement

None

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Loss of advocacy at the State and Federal level and potential resources.

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P678

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.00	224,521	37,671	262,192	43,566	1,140	0	(9,236)	-	297,662	0	297,662
Total POD:	1.00	224,521	37,671	262,192	43,566	1,140	0	(9,236)	-	297,662	0	297,662

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 02000:City Manager

Group: No Group

POD Category: Essential 1

POD Function: Operations

Program Services

The Chief Housing Officer will perform a broad range of residential policy and development work including coordination with all City departments and taking an active role with internal and external partners to develop and analyze best practices and policies focused on increasing the supply and quality of housing in the City.

Program Description

There is a need for housing in the City of Sacramento and focus attention to the development of housing policy and promote development for additional housing, particularly affordable housing.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

The City Council continues to call out affordable housing as a high priority within the City's framework with the adoption of a Housing Bond framework in early 2020, setting aside \$31.5M at mid-year budget review in early 2021, and identifying sites and funding for transitional and permanent housing in the Comprehensive Siting Plan, adopted August 2021. Without this City implemented program, will not be carry-out City Council's priorities.

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Approximately 3,900 are currently experiencing unsheltered homelessness, with 2,858 of those experiencing unsheltered homelessness within the City of Sacramento. This population includes veterans, women, children, persons with disabilities, seniors, and other vulnerable groups. The number of people experiencing homelessness is significant, and these persons are without the ability to obtain shelter. The youth goal of this program is to provide housing and rental assistance for families at risk of eviction; homeless prevention.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Family Support	Prevention	0-24 (All_Ages)	TBD	Citywide	CBO Multiple CBOs

POD Cost P681

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.10	16,506	0	16,506	0	0	0	0	-	16,506	0	16,506
2401: Measure U	2.40	406,747	(31,773)	374,974	101,294	133	544,717	(2,045)	-	1,019,073	-	1,019,073
Total POD:	2.50	423,253	(31,773)	391,480	101,294	133	544,717	(2,045)	-	1,035,579	0	1,035,579

POD Cost P681 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	152,861	-	152,861	-	-	-
Total POD:	152,861	-	152,861	0	-	0

POD

POD P682 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 02000:City Manager

Group: No Group

POD Category: Essential 1 POD Function: Operations

Program Services

Community Engagement

Program Description

The City of Sacramento is beginning to embark on more elaborate and results-based community engagement strategies that are inclusive, equitable and tailored to the specific needs of Sacramento's diverse neighborhoods. The Neighborhood Services Division is the forefront of these efforts and will join forces to take the lead and meet the demands of providing an impactful community and neighborhood outreach and engagement that is successful, efficient and coordinated.

Legal Requirement

-

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	-	3	1 -2 Years

What is the Minimal Legal Requirement?

N/A

Impact from Contracting Out? Change in LOS?

-

What happens if we don't do this in Program? Who will enforce?

-

Can revenues be increased - established to provide General Fund offset for this program?

-

If General Fund Support is cut what is the impact on Revenues?

-

POD Cost P682

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	8.10	1,098,490	167,044	1,265,534	341,866	451	-	643	-	1,608,494	-	1,608,494
Total POD:	8.10	1,098,490	167,044	1,265,534	341,866	451	-	643	-	1,608,494	-	1,608,494

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 02000:City Manager

Group: No Group

POD Category: Mandated

POD Function: Operations

Program Services

Grant funded program. Per R2022-0169 the City accepted a Californians For All (CFA) from the State of California, a federal pass-through grant, a youth workforce development program. Funding is finite and expires 5/1/2024, as set forth in C2022-1047.

Program Description

The City's Office of Innovation and Economic Development is focused on better connecting residents in underserved communities with critical workforce resources. The workforce development priorities and goals are to build capacity; expand the reach of workforce development training activities; and provide wraparound and supportive services into the neighborhoods.

Legal Requirement

Contractually obligated to fulfill the terms and conditions of the State contract, C2022-1047.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	Cost analysis needed. City staff may potentially need to provide oversight over the program, contractor, and grant reporting.	3.0	1 year

What is the Minimal Legal Requirement?

None

Impact from Contracting Out? Change in LOS?

The workforce development programs are primarily grant funded but a cut to the General fund could having staffing impacts making it impossible to carryout the duties of the grant.

What happens if we don't do this in Program? Who will enforce?

Workforce development is a key component of an inclusive economic development program; and therefore, eliminating such programming would have detrimental impacts to our resident's opportunity for upward economic mobility. No other agency or contractor has been identified to enforce this program.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

None.

Youth Program

Goal of Program

Current grant funded activities, the Office of Innovation and Economic Development will utilize the Californians for All Youth Workforce Development Grant to fortify career pathways into public sector and high-growth jobs, and institute a more cohesive youth workforce ecosystem that better aligns the efforts of public agencies, education systems, community-based organizations (CBOs), and employers within growing local industries.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	TBD	Underserved Communities	City
					The Office of Innovation and Economic Development has partnered with DOU, YPCE, and CBOs to help carry out the grant deliverables.

POD Cost P685

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	3.50	579,296	(32,461)	546,835	0	194	-	278	0	547,307	0	547,307
Total POD:	3.50	579,296	(32,461)	546,835	0	194	-	278	0	547,307	0	547,307

POD Cost P685 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	136,827	-	136,827	0	-	0
Total POD:	136,827	-	136,827	0	-	0

Citywide R5 Budget vs Cost Summary By Fund

City Attorney

Fund	POD	Other						MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
		FTE	Labor	Employee Services	Total Employee Services	Services and Supplies	POD Property						
Budget													
1001: General Fund		62.00	13,889,605	100,385	13,989,990	529,466	13,750		(4,062,717)		10,470,489	52,000	10,418,489
2401: Measure U									245,744		245,744		245,744
6005: Water									168,238		168,238		168,238
6006: Wastewater									54,178		54,178		54,178
6011: Storm Drainage									48,475		48,475		48,475
6502: Risk Mgmt									0		0		0
7103: Cty/Cnty Office-Water Planning									14,257		14,257		14,257
1002: Interdepartmental Service									1,983,763		1,983,763		1,983,763
Total City Attorney		62.00	13,889,605	100,385	13,989,990	529,466	13,750		(1,548,062)		12,985,144	52,000	12,933,144
POD													
1001: General Fund	P001: 1-Administration	3.85	735,876	4,753	740,629	36,796	2,750		(122,993)		657,182	0	657,182
	P002: 2-Litigation	16.85	3,590,348	14,500	3,634,848	115,714	2,750		(537,601)		3,215,711	0	3,215,711
	P003: 3-Community Advocacy and Public Safety	18.25	3,337,210	22,538	3,359,748	162,822	2,750		(2,377,032)		1,148,288	0	1,148,288
	P005: 5-General Counsel and Advisory	12.25	3,368,161	15,102	3,383,263	115,411	2,750		(675,949)		2,825,475	52,000	2,773,475
	P686: 686-Strategic Projects and Research	10.80	2,858,010	13,492	2,871,502	98,723	2,750		(349,142)		2,623,833	0	2,623,833
Total General Fund		62.00	13,889,605	100,385	13,989,990	529,466	13,750		(4,062,717)		10,470,489	52,000	10,418,489
POD													
2401: Measure U	P003: 3-Community Advocacy and Public Safety								245,744		245,744		245,744
Total Measure U									245,744		245,744		245,744
POD													
6005: Water	P005: 5-General Counsel and Advisory								168,238		168,238		168,238
Total Water									168,238		168,238		168,238
POD													
6006: Wastewater	P005: 5-General Counsel and Advisory								54,178		54,178		54,178
Total Wastewater									54,178		54,178		54,178
POD													
6011: Storm Drainage	P005: 5-General Counsel and Advisory								48,475		48,475		48,475
Total Storm Drainage									48,475		48,475		48,475
POD													
7103: Cty/Cnty Office-Water Planning	P005: 5-General Counsel and Advisory								14,257		14,257		14,257
Total Cty/Cnty Office-Water Planning									14,257		14,257		14,257
POD													
1002: Interdepartmental Service	P001: 1-Administration								122,993		122,993		122,993
	P002: 2-Litigation								537,601		537,601		537,601
	P003: 3-Community Advocacy and Public Safety								583,226		583,226		583,226
	P005: 5-General Counsel and Advisory								390,801		390,801		390,801
	P686: 686-Strategic Projects and Research								349,142		349,142		349,142
Total Interdepartmental Service									1,983,763		1,983,763		1,983,763
Total POD Plan		62.00	13,889,605	100,385	13,989,990	529,466	13,750		(1,548,062)		12,985,144	52,000	12,933,144
Budget less POD		0.00	0	0	0	0	0		0		0	0	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 03000:City Attorney

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Charter

Program Services

Administration

Program Description

Monitors overall office performance. Assures appropriate staffing assigned to represent, advise and defend City. Develops and implements office policies. Oversees office's compliance with City financial, budgetary and employment processes and policies. Ensures office compliance with employment and labor laws. Establishes office's diversity, equity, and inclusion (DEI) goals and monitors advancement of office DEI goals.

Legal Requirement

City Charter Section 72

City Code Section 2.04.060

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	n/a

What is the Minimal Legal Requirement?

City Charter section 72

Impact from Contracting Out? Change in LOS?

Contracting out decreases ability to adequately monitor overall office performance, including cost efficiencies, and assuring appropriate staffing levels required to represent, advise and defend the City and other departmental programs. If the work of other CAO programs was contracted out, the need for administration may increase to monitor and pay for outside counsel.

What happens if we don't do this in Program? Who will enforce?

-

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

None direct

POD Cost P001

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.85	735,879	4,753	740,632	36,796	2,750	-	(122,993)	-	657,185	0	657,185
1002: Interdepartmental Service	-	-	-	-	-	-	-	122,993	-	122,993	-	122,993
Total POD:	3.85	735,879	4,753	740,632	36,796	2,750	-	0	-	780,178	0	780,178

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 03000:City Attorney

Group: Missing Group

POD Category: Mandated

POD Function: Charter

Program Services

Litigation

Program Description

Defends and prosecutes civil litigation cases on behalf of the City and its officers and employees acting in the course and scope of employment, and provides legal support to Risk Management.

Legal Requirement

City Charter Section 72, Government Code Section 995, and case law.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	-	unknown

What is the Minimal Legal Requirement?

City Charter section 72; Gov't Code Section 995

Impact from Contracting Out? Change in LOS?

In-house litigation is extremely cost effective for the City because it drastically reduces the expense incurred in hiring outside counsel to defend or initiate litigation on behalf of the City and its officers and employees. The litigation division currently handles approximately 200 active cases. Without an in-house litigation program all of these matters would need to be contracted to outside firms. Outside counsel rates are currently \$260 to \$300 per hour.

What happens if we don't do this in Program? Who will enforce?

The City would need to hire outside counsel for all pending litigation. Current rates are between \$260 to \$300 per hour. Additionally, there would need to be a point person to manage the contracts, billings, and assist with information and document gathering.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

Most of recovered revenues affect City's risk funds costs; City claims and tax recoveries would decline ranging from \$0 to \$900,000 per year for proactive litigation.

POD Cost P002

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	16.85	3,590,347	44,500	3,634,847	115,714	2,750	-	(537,601)	-	3,215,710	0	3,215,710
1002: Interdepartmental Service	-	-	-	-	-	-	-	537,601	-	537,601	-	537,601
Total POD:	16.85	3,590,347	44,500	3,634,847	115,714	2,750	-	0	-	3,753,311	0	3,753,311

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 03000:City Attorney

Group: Missing Group

POD Category: Essential 1

POD Function: Charter

Program Services

Community Advocacy & Public Safety

Program Description

City Code Criminal Prosecution, Nuisance Abatement, Pitchess Defense of Police Officers, Drug and Gun Violation Evictions, Police Advisory, Cannabis Illegal Grow House and Business Enforcement, Code Enforcement

Legal Requirement

Health and Safety Code Sec.11570, California Drug Abatement Act.

City Code Sections:

8.88.100; 2.15.200; 5.32.220; 5.94.350; 5.138.160; 8.04.080; 8.08.070; 8.08.090; 8.08.240;

8.16.080; 8.16.030; 8.64.100; 8.92.190; 8.92.20; 8.96.070; 8.100.170; 8.112.070; 8.116.100; 8.132.040; 9.28.040; 9.44.110; 10.44.180; 10.44.140; 10.44.150; 10.44.160; 10.44.170;

10.44.140; 10.60.070; 10.60.060; 13.16.180; 15.04.090; 15.04.110; 15.36.040;

15.148.1160; 16.08.020; 17.134.500; 17.232.040; 17.232.050; 18.12.060

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	unknown

What is the Minimal Legal Requirement?

City Charter obligation; Council Resolution and MOU with DA for Criminal Prosecution.

Impact from Contracting Out? Change in LOS?

Lack of social nuisance abatement (drug house/apts, problem liquor stores, drug dealers, gang injunctions) and code enforcement would significantly degrade public safety and quality of life in neighborhoods. Change in LOS has same impact.

What happens if we don't do this in Program? Who will enforce?

Code violations would not be enforced. Private persons may seek Court order to compel City to fund prosecutorial services of City Attorney.

Can revenues be increased - established to provide General Fund offset for this program?

Yes. Ex: in FY15 a contract for prosecutorial services was established with the City of Rancho Cordova for services rendered in enforcing their municipal code, with all contract revenue going back to the General Fund. This agreement was since terminated by the City of Rancho Cordova. Grants received by other City enforcement branches may be apportioned for prosecutorial services.

If General Fund Support is cut what is the impact on Revenues?

Would not be able to collect fees on social nuisance violations.

POD Cost P003

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	18.25	3,337,211	22,538	3,359,749	162,822	2,750	-	(2,377,032)	-	1,148,289	0	1,148,289
2401: Measure U	-	-	-	-	-	-	-	245,744	-	245,744	-	245,744
1002: Interdepartmental Service	-	-	-	-	-	-	-	583,226	-	583,226	-	583,226
Total POD:	18.25	3,337,211	22,538	3,359,749	162,822	2,750	-	(1,548,062)	-	1,977,259	0	1,977,259

Fiscal Year: FY2023/24
Program Status: Active
Department: 03000:City Attorney
Youth Program: No Youth Program
Group: Missing Group
POD Category: Mandated
POD Function: Charter

Program Services

General Counsel & Advisory

Program Description

Provides legal support and advice to the City through its Council, Charter offices, Departments, Agencies and its Boards, Commission and Committees and to hearing officers appointed by the City. Also provides legal support and advice to the Sacramento Public Library JPA by contract. Engages primarily in advice and transactional-related activities including advice on various and numerous aspects of municipal law as well as contract review, staff report review and preparation of City legislation.

Legal Requirement

City Charter Sections

72 and 392

City Code Sections

2.16.130; 2.16.190; 2.60.130; 3.08.230; 3.32.140; 13.10.200; 3.56.100; 3.56.200; 3.60.070; 3.60.100; 3.76.050; 3.116.110; :

5.124.140; 8.48.030; 13.08.110; 13.04.230; 13.04.250; 13.10.620; 13.10.610; 15.40.010; 15.88.09; 15.108.030; 15.108.040; 16.28.040; 16.32.090; 16.48.140; 18.16.050;

18.18.020; 18.24.320; 18.04.050; 18.104.70; Elec. Code. Sections 9202. 9280

Gov. Code Section 34090

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	-	unknown

What is the Minimal Legal Requirement?

City Charter Sections 72 and 392.

Impact from Contracting Out? Change in LOS?

Increased costs associated with contracting outside counsel as advisors.

What happens if we don't do this in Program? Who will enforce?

Elimination of legal services across the City, including requests for legal advice, preparing legislation, review of fiscal matters, review/drafting of contracts and other transactional documents. Increase in lawsuits due to exposure that could have been prevented with advance legal input.

Can revenues be increased - established to provide General Fund offset for this program?

This program has some offsets that reduce reliance on the general fund: revenue associated with advising the Library Authority (\$52,000 budgeted and additional that is set aside for department IT purchases), 1.0 FTE Senior Deputy City Attorney (DOU advisor) reimbursed from funds 6005, 6006, 6011 and 7103.

If General Fund Support is cut what is the impact on Revenues?

Library Authority attorneys fees; fees collected for development-related activities.

POD Cost P005

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	12.25	3,368,162	15,102	3,383,264	115,411	2,750	-	(675,949)	-	2,825,476	52,000	2,773,476
6005: Water	-	-	-	-	-	-	-	168,238	-	168,238	-	168,238
6006: Wastewater	-	-	-	-	-	-	-	54,178	-	54,178	-	54,178
6011: Storm Drainage	-	-	-	-	-	-	-	48,475	-	48,475	-	48,475
7103: Cty/Cnty Office-Water Planning	-	-	-	-	-	-	-	14,257	-	14,257	-	14,257
1002: Interdepartmental Service	-	-	-	-	-	-	-	390,801	-	390,801	-	390,801
Total POD:	12.25	3,368,162	15,102	3,383,264	115,411	2,750	-	0	-	3,501,425	52,000	3,449,425

Fiscal Year: FY2023/24

Program Status: Active

Department: 03000:City Attorney

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Charter

Program Services

Strategic Projects and Research

Program Description

Provide strategic support to the Council's policy-making function by providing legal advice and response to counsel initiatives and issues including immigration, cannabis, human trafficking, predatory lending, and homelessness.

Legal Requirement

City Charter Section 72 City Code Sections 2.16.130; 2.16.190; 2.64.130

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	Unknown	Unknown	Unknown

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

Overall increase in costs, as outside attorney billing rates far exceed fully-weighted cost of in-house attorneys.

What happens if we don't do this in Program? Who will enforce?

-

Can revenues be increased - established to provide General Fund offset for this program?

Some legal services under this program have associated fees depending upon the work being provided. Ex.:bond work has associated fees and charges that provide some cost recovery. Each year the cost of these services is re-established through the fees and charges resolution, based on the current year labor costs.

If General Fund Support is cut what is the impact on Revenues?

Revenue would be eliminated.

POD Cost P686

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	10.80	2,858,011	13,492	2,871,503	98,723	2,750	-	(349,142)	-	2,623,834	0	2,623,834
1002: Interdepartmental Service	-	-	-	-	-	-	-	349,142	-	349,142	-	349,142
Total POD:	10.80	2,858,011	13,492	2,871,503	98,723	2,750	+	0	-	2,972,976	0	2,972,976

Citywide R5 Budget vs Cost Summary By Fund

City Clerk

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
Budget	1001: General Fund		24.00	3,194,373	12,337	3,206,710	625,732	2,000	2,250	(1,141,049)	-	2,695,643	42,000	2,653,643
	1002: Interdepartmental Service		-	-	-	-	-	-	-	1,141,049	-	1,141,049	-	1,141,049
Total City Clerk			24.00	3,194,373	12,337	3,206,710	625,732	2,000	2,250	0	-	3,836,692	42,000	3,794,692
POD	1001: General Fund	P021: 21-Records Mgmt / PRAs	6.66	875,605	4,725	880,330	240,080	766	0	(380,603)	-	740,573	21,000	719,573
		P574: 574-Council-Clerk Operations	8.66	1,202,440	5,342	1,207,782	271,422	866	0	(430,290)	-	1,049,780	21,000	1,028,780
		P698: 698-Legislative Processes	8.68	1,116,327	2,270	1,118,597	114,230	368	2,250	(330,156)	-	905,289	0	905,289
Total General Fund			24.00	3,194,372	12,337	3,206,709	625,732	2,000	2,250	(1,141,049)	-	2,695,642	42,000	2,653,642
POD	1002: Interdepartmental Service	P021: 21-Records Mgmt / PRAs	-	-	-	-	-	-	-	380,603	-	380,603	-	380,603
		P574: 574-Council-Clerk Operations	-	-	-	-	-	-	-	430,290	-	430,290	-	430,290
		P698: 698-Legislative Processes	-	-	-	-	-	-	-	330,156	-	330,156	-	330,156
Total Interdepartmental Service			-	-	-	-	-	-	-	1,141,049	-	1,141,049	-	1,141,049
Total POD Plan			24.00	3,194,372	12,337	3,206,709	625,732	2,000	2,250	0	-	3,836,691	42,000	3,794,691
Budget less POD			0.00	1	0	1	0	0	0	0	-	1	0	1

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 04000:City Clerk

Group: Missing Group

POD Category: Mandated

POD Function: Charter

Program Services

21-Records Management / PRAs / Service

Program Description

Records Management; Public Records Act Requests; Claims/Summons/Subpoenas

Legal Requirement

Charter Sec 33 Designates Clerk as Custodian of City Records. Gov Code 6250 [Public Records Act] Directs Release of Records. Gov. Code 915(a) Requires Delivery to Clerk. Clerk's role limited to regulatory requirement of document receipt.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

-

What happens if we don't do this in Program? Who will enforce?

-

Can revenues be increased - established to provide General Fund offset for this program?

-

If General Fund Support is cut what is the impact on Revenues?

-

POD Cost P021

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	6.66	875,605	4,725	880,330	240,080	766	0	(380,603)	-	740,573	21,000	719,573
1002: Interdepartmental Service	-	-	-	-	-	-	-	380,603	-	380,603	-	380,603
Total POD:	6.66	875,605	4,725	880,330	240,080	766	0	0	-	1,121,176	21,000	1,100,176

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 04000:City Clerk

Group: No Group

POD Category: Mandated

POD Function: Operations

Program Services

Council-Clerk Operations

Program Description

Support for Mayor/Council and Clerk's Offices, OPESA, and City Auditor; Elections; Campaign Disclosure Reporting; COI Filings & Code; Ethics Training Officials; Ticket Policy Filings; Ticket Distribution and Policy; Lobbyist Registrations; Formal Bids.

Legal Requirement

Gov. Code §4200 et seq. and §7300 Mandates Filings and Designates City Clerk as Filing Official. Gov. Code Mandates Biannual Review and Update of Conflict of Interest Code. Gov. Code 53234 et seq. Designates City Clerk as Recipient of Certificates. Title 2 Section 18944.1 of the California Code of Regulations. City Code 2.15.060 Program. City Code 3.56 and 3.60 Designates City Clerk as Advertiser and Recipient of Bids. Elections Code Sec 320 Designates the City Clerk as the Elections Official.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Support youth events at the Golden 1 Center suite.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation		0-24 (All_Ages)	250		

POD Cost P574

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.66	1,202,440	5,342	1,207,782	271,422	866	0	(430,290)	-	1,049,780	21,000	1,028,780
1002: Interdepartmental Service	-	-	-	-	-	-	-	430,290	-	430,290	-	430,290
Total POD:	8.66	1,202,440	5,342	1,207,782	271,422	866	0	0	-	1,480,070	21,000	1,459,070

POD Cost P574 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	10,497	-	10,497	-	-	-
Total POD:	10,497	-	10,497	-	-	-

POD

POD P698 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 04000:City Clerk

Group: No Group

POD Category: Mandated

POD Function: Charter

Program Services

Legislative Processes

Program Description

Agendas; Minutes; Resolutions; Ordinances; Contracts; City Code.

Legal Requirement

Charter Sec 33 and 71 Designates City Clerk as Secretary and Keeper of Council Legislative/City Records. The Brown Act [Gov Code 54954 et seq.] Directs Agenda Protocol. Gov Code 50022 Directs Codification of Ordinances. Partially Contracted to Professional Code Codifier. City Code Chapter 4.02

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No			

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P698

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.68	1,116,327	2,270	1,118,597	114,230	368	2,250	(330,156)		905,289	0	905,289
1002: Interdepartmental Service								330,156		330,156		330,156
Total POD:	8.68	1,116,327	2,270	1,118,597	114,230	368	2,250	0		1,235,445	0	1,235,445

Citywide R5 Budget vs Cost Summary By Fund

City Treasurer

Budget	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget
														(Expenditures less Revenues)
Budget	1001: General Fund		14.00	2,739,986	(69,947)	2,670,039	260,611	5,000	1,000	(1,229,059)	-	1,707,591	4,780,000	(3,072,409)
	1002: Interdepartmental Service		-	-	-	-	-	-	-	1,229,409	-	1,229,409	-	1,229,409
Total City Treasurer			14.00	2,739,986	(69,947)	2,670,039	260,611	5,000	1,000	350	-	2,937,000	4,780,000	(1,843,000)
POD	1001: General Fund	P022: 22-Debt Issuance Process / Due Dili	2.59	540,778	31,373	572,151	55,845	1,071	0	75	-	629,143	0	629,143
		P023: 23-Investor/Rating Agency Relations	0.20	67,544	(29,400)	38,144	3,723	71	0	5	-	41,943	0	41,943
		P024: 24-Project Feasibility, Citywide, I	0.20	67,544	(29,400)	38,144	3,723	71	0	5	-	41,943	0	41,943
		P025: 25-Cash Flow Management	3.24	612,840	(8,268)	604,572	59,010	1,132	0	89	-	664,804	3,250,400	(2,585,596)
		P026: 26-Debt Management	1.32	227,990	4,685	232,675	22,710	436	0	(1,229,399)	-	(973,578)	0	(973,578)
		P027: 27-SCERS	3.10	619,186	(60,384)	558,802	54,542	1,046	1,000	83	-	615,474	1,529,600	(914,126)
		P028: 28-Special Projects/Admin/Other	3.36	604,105	21,447	625,552	61,057	1,171	0	82	-	687,863	0	687,863
Total General Fund			14.00	2,739,987	(69,947)	2,670,040	260,611	5,000	1,000	(1,229,059)	-	1,707,592	4,780,000	(3,072,408)
POD	1002: Interdepartmental Service	P026: 26-Debt Management	-	-	-	-	-	-	-	1,229,409	-	1,229,409	-	1,229,409
	Total Interdepartmental Service		-	-	-	-	-	-	-	1,229,409	-	1,229,409	-	1,229,409
Total POD Plan			14.00	2,739,987	(69,947)	2,670,040	260,611	5,000	1,000	350	-	2,937,001	4,780,000	(1,842,999)
Budget less POD			0.00	(1)	0	(1)	0	0	0	0	-	(1)	0	(1)

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 05000:City Treasurer

Group: Missing Group

POD Category: Mandated

POD Function: Charter

Program Services

Debt Issuance Process/Due Diligence

Program Description

Pre-issuance due diligence, document preparation and Council actions to issue debt.

Legal Requirement

Internal Revenue Code of 1986 - Section 6599.1 of the California Government Code - Article XVI, Section 18 of the California Constitution - Municipal Improvement Act of 1911, 1913, & 1915 Act(s) - Article XIII of the California Constitution - SEC Rule 15c2-12 - Treasury Regulation Section 1.148-1(f) - California Senate Bill 1029 - California Senate Bill 450 - California Assembly Bill 2109 - Tax Equity and Fiscal Responsibility Act of 1982 - SEC Rule 15c2-12 (as amended effective February 27, 2019) - Mello-Roos Community Facilities Act of 1982 - Enterprise Revenue Bond Law (Section 3.152 of the City Code) - TOT Revenue Bond Law (Section 3.154 of the City Code) - Sacramento Tourism Infrastructure District No. 2018-04 (Section 3.92.055 of the City Code) - Support to departments mandated and operating from Federal and State regulations.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	N/A

What is the Minimal Legal Requirement?

State Law and applicable sections of the City Code authorize the issuance of debt.

Federal and State Law govern the eligibility of debt for tax-exempt status.

Federal and State law govern disclosure, sale, and trading of the bonds.

Impact from Contracting Out? Change in LOS?

Contracting out would likely require the same amount of work to gather and prepare internally held information for submittal to an outside consultant, who in turn would forward the info to required parties, thus resulting in likely little to no staff savings and additional costs for a consultant. Some specialized functions are currently performed by outside consultant i.e. arbitrage calculations for complex issues, however, it still requires City input (gathering of all information from City financial system, third parties, trustee, etc.) and review and approval of final product. Ultimately, the City has the requirement and fiduciary responsibility to ensure accuracy of all information.

What happens if we don't do this in Program? Who will enforce?

City does not have to borrow money, however the funding and availability of those improvements could be delayed. Designated by Council and Charter, and governed by State and Federal law, as well as sections of the City Code. Need for Capital - maintenance, growth & economic development.

Can revenues be increased - established to provide General Fund offset for this program?

There is not an opportunity to increase fees as services provided are regulated and limited to actual cost of service delivery and dependent upon issuance of debt.

If General Fund Support is cut what is the impact on Revenues?

City Treasurer's Office has an overall negative net cost to the General Fund - the functions are all integrated with one another and bring in more revenue than expenditures.

POD Cost P022

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.59	540,778	31,373	572,151	55,845	1,071	0	75	-	629,143	0	629,143
Total POD:	2.59	540,778	31,373	572,151	55,845	1,071	0	75	-	629,143	0	629,143

Fiscal Year: FY2023/24

Program Status: Active

Department: 05000:City Treasurer

Youth Program: No Youth Program

Group: Missing Group

POD Category: Existing

POD Function: Charter

Program Services

Investor/Rating Agency Relations

Program Description

Responding to inquiries from rating agencies and bond investors.

Legal Requirement

Necessary to maintain or improve the City's credit ratings - vital to borrow future debt issues at costs as low as possible. Provides transparency to stakeholders that could maintain or lower future costs of borrowing.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	N/A

What is the Minimal Legal Requirement?

Federal and State law govern disclosure, sale, and trading of bonds. SEC Rule 15c2-12 - IRS Form 14002

Impact from Contracting Out? Change in LOS?

Contracting out would likely require the same amount of work to gather and prepare internally held information for submittal to an outside consultant. End result; little to no staff savings and additional costs for a consultant.

What happens if we don't do this in Program? Who will enforce?

Impacts to debt management program would erode investor confidence, potentially impacting the City's credit ratings, and could result in higher borrowing costs in the future. Additionally, violation of tax laws would result in payment of significant penalties - up to treble damages, and ultimately could result in significant financial impacts from investor & regulatory agency legal actions.

Can revenues be increased - established to provide General Fund offset for this program?

There is not an opportunity to increase fees as services provided are regulated and limited to actual cost of service delivery and dependent upon issuance of debt.

If General Fund Support is cut what is the impact on Revenues?

City Treasurer's Office has a negative net cost to the General Fund - the functions are all integrated with one another and bring in more revenue than expenditures.

POD Cost P023

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.20	67,545	(29,400)	38,145	3,723	71	0	5	-	41,944	0	41,944
Total POD:	0.20	67,545	(29,400)	38,145	3,723	71	0	5	-	41,944	0	41,944

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 05000:City Treasurer

Group: Missing Group

POD Category: Essential 1

POD Function: Charter

Program Services

Project Feasibility / Citywide / Investor-Banker Relations

Program Description

Project development and feasibility review with City Departments

Legal Requirement

Support to departments mandated and operating from Federal and State regulations.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	N/A

What is the Minimal Legal Requirement?

State Law and sections of the City Code authorize the issuance of debt.

Federal and State Law govern the eligibility of the issuance of debt on a tax-exempt status.

Impact from Contracting Out? Change in LOS?

Provide independent financial advice to Mayor/City Council, assist City departments in project feasibility analysis related to potential debt financings; perform cost/benefit analysis for different scenarios; support City-wide programs such as deferred fee, letter of credit providers; oversee the City's credit ratings and the debt financing program to include preparation and facilitation of bond/debt issuance, ensure appropriate level of due diligence and disclosure from City, internal and external stakeholders, and other parties, interact with investment bankers, bond counsel, rating agencies, bond insurers, and investors as necessary.

What happens if we don't do this in Program? Who will enforce?

Impacts to debt management program would erode investor confidence, potentially impacting the City's credit ratings, and could result in higher borrowing costs in the future. Additionally, violation of tax laws would result in payment of significant penalties - up to treble damages, and ultimately could result in significant financial impacts from investor & regulatory agency legal actions.

Can revenues be increased - established to provide General Fund offset for this program?

There is not an opportunity to increase fees as services provided are regulated and limited to actual cost of service delivery and dependent upon issuance of debt.

If General Fund Support is cut what is the impact on Revenues?

City Treasurer's Office has a negative net cost to the General Fund - the functions are all integrated with one another and bring in more revenue than expenditures.

POD Cost P024

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.20	67,545	(29,400)	38,145	3,723	71	0	5	-	41,944	0	41,944
Total POD:	0.20	67,545	(29,400)	38,145	3,723	71	0	5	-	41,944	0	41,944

Fiscal Year: FY2023/24

Program Status: Active

Department: 05000:City Treasurer

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Charter

Program Services

Cash Flow Management

Program Description

Responsible for the deposit and investment of all City funds.

Legal Requirement

Charter Article VI, Section 73 - CA GC 53601 - The Treasurer's role in cash & investment management is mandated by Charter and governed by State and Federal Law.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	N/A

What is the Minimal Legal Requirement?

CA GC 53601
CA GC 53607
GC 53646(b)

Impact from Contracting Out? Change in LOS?

Contracting for outside investment management for a portfolio of \$1.5 billion would have a negative impact on fee revenue and expenditure. Knowledgeable staff would be required to oversee appropriate and prudent cash management and investment of public funds. Cost for contracted specialized financial services greatly exceeds staff costs by approximately 47%.

What happens if we don't do this in Program? Who will enforce?

Failure to proactively manage cash will result in significant negative fiscal impact to the City and other partner organizations.

Can revenues be increased - established to provide General Fund offset for this program?

Increased fees in the current market environment would be detrimental to City General and Enterprise Funds, as well as partner organizations.

If General Fund Support is cut what is the impact on Revenues?

City Treasurer's Office has an overall negative net cost to the General Fund - the functions are all integrated with one another and bring in more revenue than expenditures.

POD Cost P025

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.24	612,840	(8,268)	604,572	59,010	1,132	0	89	-	664,804	3,250,400	(2,585,596)
Total POD:	3.24	612,840	(8,268)	604,572	59,010	1,132	0	89	-	664,804	3,250,400	(2,585,596)

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 05000:City Treasurer

Group: Missing Group

POD Category: Mandated

POD Function: Charter

Program Services

Ongoing management including disclosure requirements, tracking of funds, making debt service payments and ensuring compliance with regulatory requirements/bond covenants.

Program Description

Levy and Delinquency Management of Assessment Districts & Community Facilities Districts; Private Activity/Arbitrage Compliance Management of Tax-Exempt Debt Obligations; Trustee Funds Management; Continuing Disclosure Requirements

Legal Requirement

Federal/State Law and Regulation; Debt Covenants

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	N/A

What is the Minimal Legal Requirement?

Internal Revenue Code of 1986 - Section 6599.1 of the California Government Code - SEC Rule 15c2-12 - IRS Form 14002 - OMB 1545-2071

Impact from Contracting Out? Change in LOS?

Contracting out may require the same amount of work to gather and prepare internally held information for submittal to an outside consultant. End result; little to no staff savings and additional costs for a consultant.

What happens if we don't do this in Program? Who will enforce?

Impacts to debt management program would erode investor confidence, potentially impacting the City's credit ratings, and result in higher borrowing costs in the future. Additionally, violation of tax laws would result in payment of significant penalties - up to treble damages, and ultimately could result in significant financial impacts from investor & regulatory agency legal actions.

Can revenues be increased - established to provide General Fund offset for this program?

Costs related to levy and delinquency management services are limited to actual costs incurred by City staff, fees for County staff, fees charged by the City's foreclosure counsel, and the recovery/reimbursement of other related fees.

If General Fund Support is cut what is the impact on Revenues?

City Treasurer's Office has an overall negative net cost to the General Fund

POD Cost P026

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.32	227,990	4,685	232,675	22,710	436	0	(1,229,399)	-	(973,578)	0	(973,578)
1002: Interdepartmental Service	-	-	-	-	-	-	-	1,229,409	-	1,229,409	-	1,229,409
Total POD:	1.32	227,990	4,685	232,675	22,710	436	0	10	-	255,831	0	255,831

POD

POD P027 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 05000:City Treasurer

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Charter

Program Services

SCERS

Program Description

Investment staff is responsible for the investment and management of the \$250mln SCERS portfolio across multiple asset classes. The portfolio actively funds retirement payments to over 700 non-Calpers city retirees.

Legal Requirement

Article XVI, Section 17 (CA Constitution) GC 53601 - The Treasurer's role in cash & investment management is mandated by Charter and governed by State and Federal Law - Closed City Retirement Fund Investments (equities)

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes		2	3+Months

What is the Minimal Legal Requirement?

Charter Article XVI
GC 53601

Impact from Contracting Out? Change in LOS?

- 1) Significant increase in asset management expense.
- 2) Loss of transparency
- 3) Loss of investment control
- 4) Lose control of asset custody
- 5) Added risk to plan assets. Contracting out with another investment firm may take about three months to get the documents completed and the assets to be transitioned to a third party. Cost for contracted specialized financial services greatly exceeds staff costs by approximately 60%.

What happens if we don't do this in Program? Who will enforce?

This program is mandated by the Charter and state and federal laws.

Can revenues be increased - established to provide General Fund offset for this program?

This program is a revenue generator for the General Fund.

If General Fund Support is cut what is the impact on Revenues?

City Treasurer's Office has an overall negative net cost to the General Fund

POD Cost P027

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
[1001: General Fund	3.10	619,187	(60,384)	558,803	54,542	1,046	1,000	83		615,475	1,529,600	(914,125)
Total POD:	3.10	619,187	(60,384)	558,803	54,542	1,046	1,000	83		615,475	1,529,600	(914,125)

Fiscal Year: FY2023/24

Program Status: Active

Department: 05000:City Treasurer

Youth Program: No Youth Program

Group: Missing Group

POD Category: Existing

POD Function: Charter

Program Services

Special Projects/Admin/Other

Program Description

Support of Citywide programs and projects

Legal Requirement

Contingent on level of involvement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	N/A

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

City Treasurer's Office has an overall negative net cost to the General Fund - the functions are all integrated with one another and bring in more revenue than expenditures.

POD Cost P028

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.36	604,104	21,447	625,551	61,057	1,171	0	82	-	687,862	0	687,862
Total POD:	3.36	604,104	21,447	625,551	61,057	1,171	0	82	-	687,862	0	687,862

Citywide R5 Budget vs Cost Summary By Fund

Finance

Budget	Fund	POD									Net Budget		
			FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue
	1001: General Fund		94.90	12,341,957	11,119	12,353,076	1,749,463	44,400			9,067,363	951,684	8,115,679
	2031: Innovation and Growth						(180,035)			175,572	(4,463)		(4,463)
	6004: Parking									0	0	0	0
	6010: Community Center									0	0	0	0
	7103: City/Cnty Office-Water Planning									39,000	39,000		39,000
	1002: Interdepartmental Service									2,818,449	2,818,449		2,818,449
	2007: Major Street Construction										0	0	0
	2013: Transportation Development										0	0	0
	2020: So Natomas Comm Improv										0	0	0
	2021: So Natomas Facility Benefit										0	0	0
	2201: Power Inn Rd Md 2003-01									1,169	1,169	14,497	(13,328)
	2202: Neighborhood Lighting Dist									3,370	3,370	46,516	(43,146)
	2204: Northside Subdiv Maint Dist									1,651	1,651	16,151	(14,500)
	2205: Subdiv Lndscpng Maint Dist									13,827	13,827	340,080	(326,253)
	2206: Laguna Creek Maint Dist									5,862	5,862	223,600	(217,738)
	2207: 12th Street Maint Benefit Area									1,693	1,693	17,545	(15,852)
	2208: Old Sacto Maint Dist									3,345	3,345	70,060	(66,715)
	2209: Downtown Plaza PBID									0	0	0	0
	2211: Old Sacramento PBID									0	0	0	0
	2212: Franklin Blvd PBID									0	0	0	0
	2214: Del Paso PBID									0	0	0	0
	2215: Stockton Blvd BIA									0	0	0	0
	2216: Oak Park PBID									2,741	2,741	343,640	(340,899)
	2217: Franklin Boulevard PBID									2,709	2,709	217,288	(214,579)
	2218: Del Paso Prop & Business Imprv									2,781	2,781	524,852	(522,071)
	2219: Special District Info/Rpt Sys									0	0	0	0
	2221: Downtown Management District									3,380	3,380	3,998,268	(3,994,888)
	2222: The River District PBID									2,879	2,879	698,134	(695,255)
	2223: N Natomas Transp Mgmt Assoc									47,050	47,050	1,896,262	(1,849,212)
	2224: Stockton Blvd PBID									2,771	2,771	434,704	(431,933)
	2226: Neighborhood Water Quality Dist									4,270	4,270	85,349	(81,079)
	2227: N Nat Lndscp 95-02									20,765	20,765	592,968	(572,203)
	2228: Willowcreek Assmnt Md									4,080	4,080	85,000	(80,920)
	2229: Willowcreek Lndscpng CFD									5,430	5,430	127,780	(122,350)
	2230: N Natomas Lands CFD 3									68,545	68,545	2,764,594	(2,696,049)
	2231: Village Garden N-Mtce Dist #1									1,791	1,791	35,150	(33,359)
	2232: Landscaping and Lighting									503,429	503,429	20,019,008	(19,515,579)
	2233: Neighborhood Park Maint CFD									52,048	52,048	2,100,754	(2,048,706)
	2234: Power Inn Area Prop & Business									3,194	3,194	591,717	(588,523)
	2236: Greater Broadway PBID									2,839	2,839	473,495	(470,656)
	2237: Midtown Sacramento PBID									3,534	3,534	1,842,322	(1,838,788)
	2238: Del Paso Nuevo Landscaping CFD									2,041	2,041	25,296	(23,255)
	2239: Sutter Business Imprvmt Area										200,000	200,000	0
	2241: Handle BID No 2011-04									2,598	2,598	230,870	0
	2242: Mack Road PBID									2,715	2,715	730,134	(727,419)
	2243: Sac Tourism Marketing District									72,908	72,908	0	72,908
	2244: Natomas Crossing CFD 2013-01									23,576	23,576	31,096	(7,520)
	2245: NW Land Park CFD 2013-02									21,500	21,500	219,667	(213,956)
	2246: Township 9 CFD No. 2012-06									5,711	5,711	40,000	(37,618)
	2247: Railyards Maint CFD No 2014-04									2,382	2,382	221,789	(215,250)
	2248: Parkbridge CFD 2014-07									6,539	6,539	215,220	(207,982)
	2249: SacMaintCFD2014-04 Annex Areas									7,238	7,238	266,638	(257,031)
	2250: SacMaintCFD2014-04 Area 01									9,607	9,607	300,000	(294,387)
	2251: Central Midtown Restaurant BID									5,613	5,613	220,233	0
	2252: Currs Park CFD 2013-03									217,635	217,635	25,564	(23,525)
										2,039	2,039		

Citywide R5 Budget vs Cost Summary By Fund

Finance

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
2254: 16th St:P8ID									2,669		2,669	194,344	(191,675)
2255: Sac Services CFD 2018-05									7,415		7,415	243,812	(236,397)
2603: Golf												0	0
3205: NNFP Drainage Fee						0		325,000			325,000		325,000
3206: NNFP Public Facilities Fee								200,000			200,000		200,000
3208: NNFP Public Land Acquisition Fee								50,000			50,000		50,000
3210: Downtown Impact Fee								100,000			100,000		100,000
3211: Railyards Impact Fee								50,000			50,000	50,000	0
3212: River District Impact Fee								25,000			25,000		25,000
3331: Natomas Central CFD 2006-02									0		0	0	0
3332: Natomas Meadows CFD 2007-01									0		0	0	0
Total Finance		94.90	12,341,957	11,119	12,353,076	2,236,835	44,400	750,000	(1,147,254)		14,237,058	41,726,081	(27,489,024)
POD	1001: General Fund												
	P031: 31-Central Cashiering	4.61	228,268	3,810	432,078	54,356	295		(177,509)		309,220	98,591	210,629
	P032: 32-Parking Customer Service (On-str	7.96	751,008	4,903	755,911	79,356	379		(365,448)		470,198	89,682	380,516
	P068: 88-Business Permits	4.40	543,037	2,141	545,178	63,669	166		(186,554)		422,429	42,785	379,674
	P089: 89-Council Report Review	1.00	181,836		181,836	31,545	2,063		(12,647)		202,797	0	202,797
	P105: 105-Procurement Services	8.00	1,155,515		1,155,515	52,074	3,897		(28,450)		1,183,036	0	1,183,036
	P317: 317-Accounting/CAFR/Other Financial	9.70	1,429,085		1,429,085	245,802	7,125		(42,565)		1,639,447		1,639,447
	P318: 318-Accounts Payable	10.30	1,246,258		1,246,258	290,206	7,875		(43,214)		1,501,125		1,501,125
	P319: 319-Accounts Receivable	5.58	538,833		538,833	89,473	238		(163,254)		465,290	76,545	388,745
	P320: 320-Annual Operating/CIP Budget Dev	3.00	572,507		572,507	89,631	6,469		(954)		667,653	0	667,653
	P321: 321-BIA Administration	0.30	52,079		52,079	14,356	0		(845,660)		(779,225)	68,276	(847,501)
	P325: 325-Delinquent Collections	6.08	631,429	265	631,694	31,568	304		(535,451)		128,115	114,650	13,465
	P326: 326-eCAPS/Hyperion Functional Suppo	1.10	200,836		200,836	53,791	3,750		(987)		257,390	0	257,390
	P327: 327-Finance Plan Development and Ad	2.65	469,963		469,963	54,356	0		(864,401)		(340,082)	68,276	(408,358)
	P328: 328-Payroll	9.00	1,252,593		1,252,593	31,056	5,000		(25,000)		1,263,649	0	1,263,649
	P329: 329-Special District Formation and	4.05	717,964		717,964	173,414	0		(945,524)		(54,146)	68,276	(122,422)
	P330: 330-Tax Collection	8.11	827,348		827,348	144,128	390		(384,541)		587,225	133,058	454,267
	P566: 566-Parking Revenue (off street)	3.00	282,204		282,204	59,548	154		(325,309)		16,597	123,700	(107,103)
	P716: 716-Cannabis BOT and Operating Permit	1.17	155,083		155,083	31,432	76		(125,454)		61,137	67,845	(6,708)
	P717: 717-Citywide Projects/Financial Support	1.90	371,671		371,671	40,196	2,719		(15,654)		398,932	0	398,932
	P718: 718-Finance Department-ODD	3.00	534,442		534,442	119,506	3,500		9,000		666,448	0	666,448
	Total General Fund	94.90	12,341,959	11,119	12,353,078	1,749,463	44,400		(5,079,576)		9,067,365	951,684	8,115,681
POD	2031: Innovation and Growth												
	P321: 321-BIA Administration			0	0	(60,011)	0		58,524	0	(1,487)	0	(1,487)
	P327: 327-Finance Plan Development and Ad			0	0	(60,013)	0		58,524	0	(1,489)	0	(1,489)
	P329: 329-Special District Formation and			0	0	(60,011)	0		58,524	0	(1,487)	0	(1,487)
	Total Innovation and Growth			0	0	(180,035)	0		175,572	0	(4,463)	0	(4,463)
POD	7103: Cty/Cnty Office-Water Planning												
	P317: 317-Accounting/CAFR/Other Financial								19,110		19,110		19,110
	P318: 318-Accounts Payable								19,890		19,890		19,890
	Total Cty/Cnty Office-Water Planning								39,000		39,000		39,000
POD	1002: Interdepartmental Service												
	P032: 32-Parking Customer Service (On-str								692,454		692,454		692,454
	P317: 317-Accounting/CAFR/Other Financial								478,351		478,351		478,351
	P318: 318-Accounts Payable								645,000		645,000		645,000
	P319: 319-Accounts Receivable								0		0		0
	P321: 321-BIA Administration								205,445		205,445		205,445
	P325: 325-Delinquent Collections								396,545		396,545		396,545
	P330: 330-Tax Collection								182,654		182,654		182,654
	P566: 566-Parking Revenue (off street)								120,000		120,000		120,000
	P716: 716-Cannabis BOT and Operating Permit								98,000		98,000		98,000
	Total Interdepartmental Service								2,818,449		2,818,449		2,818,449

Citywide R5 Budget vs Cost Summary By Fund

Finance

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
2201: Power Inn Rd Md 2003-01	P317: 317-Accounting/CAFR/Other Financial								429		429	0	429
	P318: 318-Accounts Payable								247		247	0	247
	P321: 321-BIA Administration								154		154	1,666	(1,512)
	P327: 327-Finance Plan Development and Ad								255		255	5,065	(4,810)
	P329: 329-Special District Formation and								84		84	7,766	(7,682)
Total Power Inn Rd Md 2003-01									1,169		1,169	14,497	(13,328)
2202: Neighborhood Lighting Dist	P317: 317-Accounting/CAFR/Other Financial								120		120	0	120
	P318: 318-Accounts Payable								154		154	0	154
	P321: 321-BIA Administration								256		256	2,326	(2,070)
	P327: 327-Finance Plan Development and Ad								654		654	17,443	(16,789)
	P329: 329-Special District Formation and								2,186		2,186	26,747	(24,561)
Total Neighborhood Lighting Dist									3,370		3,370	46,516	(43,146)
2204: Northside Subdiv Maint Dist	P317: 317-Accounting/CAFR/Other Financial								121		121	0	121
	P318: 318-Accounts Payable								190		190	0	190
	P321: 321-BIA Administration								89		89	2,851	(2,762)
	P327: 327-Finance Plan Development and Ad								728		728	5,250	(4,522)
	P329: 329-Special District Formation and								523		523	8,050	(7,527)
Total Northside Subdiv Maint Dist									1,651		1,651	16,151	(14,500)
2205: Subdiv Lndscpng Maint Dist	P317: 317-Accounting/CAFR/Other Financial								2,547		2,547	0	2,547
	P318: 318-Accounts Payable								2,651		2,651	0	2,651
	P321: 321-BIA Administration								478		478	25,911	(25,433)
	P327: 327-Finance Plan Development and Ad								5,497		5,497	129,980	(124,483)
	P329: 329-Special District Formation and								2,654		2,654	184,189	(181,535)
Total Subdiv Lndscpng Maint Dist									13,827		13,827	340,080	(326,253)
2206: Laguna Creek Maint Dist	P317: 317-Accounting/CAFR/Other Financial								311		311	0	311
	P318: 318-Accounts Payable								1,063		1,063	0	1,063
	P321: 321-BIA Administration								46		46	10,300	(10,254)
	P327: 327-Finance Plan Development and Ad								456		456	94,846	(94,390)
	P329: 329-Special District Formation and								3,986		3,986	118,454	(114,468)
Total Laguna Creek Maint Dist									5,862		5,862	223,600	(217,738)
2207: 12th Street Maint Benefit Area	P317: 317-Accounting/CAFR/Other Financial								144		144	0	144
	P318: 318-Accounts Payable								154		154	0	154
	P321: 321-BIA Administration								89		89	877	(788)
	P327: 327-Finance Plan Development and Ad								1,306		1,306	6,580	(5,274)
	P329: 329-Special District Formation and								0		0	10,088	(10,088)
Total 12th Street Maint Benefit Area									1,693		1,693	17,545	(15,852)
2208: Old Sacto Maint Dist	P317: 317-Accounting/CAFR/Other Financial								591		591	0	591
	P318: 318-Accounts Payable								615		615	0	615
	P321: 321-BIA Administration								424		424	3,503	(3,079)
	P327: 327-Finance Plan Development and Ad								758		758	26,272	(25,514)
	P329: 329-Special District Formation and								957		957	40,285	(39,328)
Total Old Sacto Maint Dist									3,345		3,345	70,060	(66,715)
2216: Oak Park PBID	P317: 317-Accounting/CAFR/Other Financial								633		633	0	633
	P318: 318-Accounts Payable								659		659	0	659
	P321: 321-BIA Administration								438		438	26,137	(25,699)
	P327: 327-Finance Plan Development and Ad								746		746	130,690	(129,944)
	P329: 329-Special District Formation and								265		265	186,813	(186,548)
Total Oak Park PBID									2,741		2,741	343,640	(340,899)

Citywide R5 Budget vs Cost Summary By Fund

Finance

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)	
POD	2217: Franklin Boulevard PBID	P317: 317-Accounting/CAFR/Other Financial	27	0	0	27	0	0	0	615	0	615	0	615
		P318: 318-Accounts Payable	0	0	0	0	0	0	0	640	0	640	0	640
		P321: 321-BIA Administration	0	0	0	0	0	0	0	591	0	591	17,631	(17,040)
		P327: 327-Finance Plan Development and Ad	0	0	0	0	0	0	0	678	0	678	55,811	(55,133)
		P329: 329-Special District Formation and	0	0	0	0	0	0	0	185	0	185	143,846	(143,661)
Total Franklin Boulevard PBID														
		27	0	0	27	0	0	0	2,709	0	2,709	217,288	(214,579)	
POD	2218: Del Paso Prop & Business Imprv	P317: 317-Accounting/CAFR/Other Financial	25	0	0	25	0	0	0	659	0	659	0	659
		P318: 318-Accounts Payable	0	0	0	0	0	0	0	683	0	683	0	683
		P321: 321-BIA Administration	0	0	0	0	0	0	0	7	0	7	39,431	(39,424)
		P327: 327-Finance Plan Development and Ad	0	0	0	0	0	0	0	705	0	705	240,301	(239,596)
		P329: 329-Special District Formation and	0	0	0	0	0	0	0	727	0	727	245,120	(244,393)
Total Del Paso Prop & Business Imprv														
		25	0	0	25	0	0	0	2,781	0	2,781	524,852	(522,071)	
POD	2221: Downtown Management District	P318: 318-Accounts Payable	0	0	0	0	0	0	0	746	0	746	0	746
		P321: 321-BIA Administration	0	0	0	0	0	0	0	2,420	0	2,420	364,242	(361,822)
		P327: 327-Finance Plan Development and Ad	0	0	0	0	0	0	0	5	0	5	1,305,603	(1,305,598)
		P329: 329-Special District Formation and	0	0	0	0	0	0	0	209	0	209	2,328,423	(2,328,214)
Total Downtown Management District														
		0	0	0	0	0	0	0	3,380	0	3,380	3,998,268	(3,994,888)	
POD	2222: The River District PBID	P317: 317-Accounting/CAFR/Other Financial	26	0	0	26	0	0	0	716	0	716	0	716
		P318: 318-Accounts Payable	0	0	0	0	0	0	0	741	0	741	0	741
		P321: 321-BIA Administration	0	0	0	0	0	0	0	250	0	250	109,231	(108,981)
		P327: 327-Finance Plan Development and Ad	0	0	0	0	0	0	0	130	0	130	180,555	(180,425)
		P329: 329-Special District Formation and	0	0	0	0	0	0	0	1,042	0	1,042	408,348	(407,306)
Total The River District PBID														
		26	0	0	26	0	0	0	2,879	0	2,879	698,134	(695,255)	
POD	2223: N Natomas Transp Mgmt Assoc	P317: 317-Accounting/CAFR/Other Financial	20	0	0	20	0	0	0	7,113	0	7,113	0	7,113
		P318: 318-Accounts Payable	0	0	0	0	0	0	0	7,403	0	7,403	0	7,403
		P321: 321-BIA Administration	0	0	0	0	0	0	0	2,372	0	2,372	79,501	(77,129)
		P327: 327-Finance Plan Development and Ad	0	0	0	0	0	0	0	10,394	0	10,394	688,230	(677,836)
		P329: 329-Special District Formation and	0	0	0	0	0	0	0	19,768	0	19,768	1,128,531	(1,108,763)
Total N Natomas Transp Mgmt Assoc														
		20	0	0	20	0	0	0	47,050	0	47,050	1,896,262	(1,849,212)	
POD	2224: Stockton Blvd PBID	P317: 317-Accounting/CAFR/Other Financial	40	0	0	40	0	0	0	634	0	634	0	634
		P318: 318-Accounts Payable	0	0	0	0	0	0	0	659	0	659	0	659
		P321: 321-BIA Administration	0	0	0	0	0	0	0	249	0	249	18,095	(17,846)
		P327: 327-Finance Plan Development and Ad	0	0	0	0	0	0	0	491	0	491	148,285	(147,794)
		P329: 329-Special District Formation and	0	0	0	0	0	0	0	738	0	738	268,324	(267,586)
Total Stockton Blvd PBID														
		40	0	0	40	0	0	0	2,771	0	2,771	434,704	(431,933)	
POD	2226: Neighborhood Water Quality Dist	P317: 317-Accounting/CAFR/Other Financial	40	0	0	40	0	0	0	147	0	147	0	147
		P318: 318-Accounts Payable	0	0	0	0	0	0	0	547	0	547	0	547
		P321: 321-BIA Administration	0	0	0	0	0	0	0	380	0	380	3,946	(3,566)
		P327: 327-Finance Plan Development and Ad	0	0	0	0	0	0	0	412	0	412	32,873	(32,461)
		P329: 329-Special District Formation and	0	0	0	0	0	0	0	2,784	0	2,784	49,530	(45,746)
Total Neighborhood Water Quality Dist														
		40	0	0	40	0	0	0	4,270	0	4,270	85,349	(81,079)	
POD	2227: N Nat Lndscp 99-02	P317: 317-Accounting/CAFR/Other Financial	20	0	0	20	0	0	0	180	0	180	0	180
		P318: 318-Accounts Payable	0	0	0	0	0	0	0	621	0	621	0	621
		P321: 321-BIA Administration	0	0	0	0	0	0	0	1,383	0	1,383	24,870	(23,487)
		P327: 327-Finance Plan Development and Ad	0	0	0	0	0	0	0	8,168	0	8,168	243,843	(235,655)
		P329: 329-Special District Formation and	0	0	0	0	0	0	0	10,393	0	10,393	324,255	(313,862)
Total N Nat Lndscp 99-02														
		20	0	0	20	0	0	0	20,765	0	20,765	592,968	(572,203)	

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Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
2228: Willowcreek Assmnt Md	P317: 317-Accounting/CAFR/Other Financial								861		861	0	861
	P318: 318-Accounts Payable								597		597	0	597
	P321: 321-BIA Administration								63		63	4,280	(4,217)
	P327: 327-Finance Plan Development and Ad								207		207	37,098	(36,891)
	P329: 329-Special District Formation and								2,352		2,352	43,622	(41,270)
Total Willowcreek Assmnt Md									4,080		4,080	85,000	(80,920)
2229: Willowcreek Lndscpng CFD	P317: 317-Accounting/CAFR/Other Financial								866		866	0	866
	P318: 318-Accounts Payable								902		902	0	902
	P321: 321-BIA Administration								259		259	5,499	(5,240)
	P327: 327-Finance Plan Development and Ad								1,418		1,418	48,035	(46,617)
	P329: 329-Special District Formation and								1,985		1,985	74,246	(72,261)
Total Willowcreek Lndscpng CFD									5,430		5,430	127,780	(122,350)
2230: N Natomas Lands CFD 3	P317: 317-Accounting/CAFR/Other Financial								7,143		7,143	0	7,143
	P318: 318-Accounts Payable								7,435		7,435	0	7,435
	P321: 321-BIA Administration								8,533		8,533	126,207	(117,674)
	P327: 327-Finance Plan Development and Ad								18,949		18,949	1,088,839	(1,069,890)
	P329: 329-Special District Formation and								26,485		26,485	1,549,348	(1,523,063)
Total N Natomas Lands CFD 3									68,545		68,545	2,764,594	(2,696,049)
2231: Village Garden N.-Mtce Dist #1	P317: 317-Accounting/CAFR/Other Financial								515		515	0	515
	P318: 318-Accounts Payable								537		537	0	537
	P321: 321-BIA Administration								50		50	1,453	(1,403)
	P327: 327-Finance Plan Development and Ad								620		620	14,090	(13,470)
	P329: 329-Special District Formation and								69		69	19,607	(19,538)
Total Village Garden N.-Mtce Dist #1									1,791		1,791	35,150	(33,359)
2232: Landscaping and Lighting	P318: 318-Accounts Payable								49,078		49,078	0	49,078
	P321: 321-BIA Administration								145,478		145,478	918,829	(773,351)
	P327: 327-Finance Plan Development and Ad								135,328		135,328	7,574,210	(7,438,882)
	P329: 329-Special District Formation and								173,545		173,545	11,525,969	(11,352,424)
Total Landscaping and Lighting									503,429		503,429	20,019,008	(18,515,579)
2233: Neighborhood Park Maint CFD	P317: 317-Accounting/CAFR/Other Financial								6,907		6,907	0	6,907
	P318: 318-Accounts Payable								7,188		7,188	0	7,188
	P321: 321-BIA Administration								1,149		1,149	89,344	(88,195)
	P327: 327-Finance Plan Development and Ad								14,993		14,993	814,379	(799,486)
	P329: 329-Special District Formation and								21,811		21,811	1,196,931	(1,175,120)
Total Neighborhood Park Maint CFD									52,048		52,048	2,100,754	(2,048,706)
2234: Power Inn Area Prop & Business	P317: 317-Accounting/CAFR/Other Financial								345		345	0	345
	P318: 318-Accounts Payable								922		922	0	922
	P321: 321-BIA Administration								97		97	27,370	(27,273)
	P327: 327-Finance Plan Development and Ad								1,110		1,110	227,783	(226,673)
	P329: 329-Special District Formation and								720		720	336,564	(335,844)
Total Power Inn Area Prop & Business									3,194		3,194	591,717	(588,523)
2236: Greater Broadway PBID	P317: 317-Accounting/CAFR/Other Financial								665		665	0	665
	P318: 318-Accounts Payable								692		692	0	692
	P321: 321-BIA Administration								57		57	16,049	(15,992)
	P327: 327-Finance Plan Development and Ad								284		284	142,761	(142,477)
	P329: 329-Special District Formation and								1,141		1,141	314,685	(313,544)
Total Greater Broadway PBID									2,839		2,839	473,495	(470,656)

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Finance

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
2237: Midtown Sacramento PBID	P317: 317-Accounting/CAFR/Other Financial								800		800	0	800
	P318: 318-Accounts Payable								832		832	0	832
	P321: 321-BIA Administration								205		205	84,413	(84,208)
	P327: 327-Finance Plan Development and Ad								1,185		1,185	686,547	(685,362)
	P329: 329-Special District Formation and								512		512	1,071,362	(1,070,850)
Total Midtown Sacramento PBID									3,534		3,534	1,842,322	(1,838,788)
2238: Del Paso Nuevo Landscaping CFD	P317: 317-Accounting/CAFR/Other Financial								650		650	0	650
	P318: 318-Accounts Payable								676		676	0	676
	P321: 321-BIA Administration								78		78	1,265	(1,187)
	P327: 327-Finance Plan Development and Ad								157		157	9,486	(9,329)
	P329: 329-Special District Formation and								480		480	14,545	(14,065)
Total Del Paso Nuevo Landscaping CFD									2,041		2,041	25,296	(23,255)
2239: Sutter Business Imprvmt Area	P031: 31-Central Cashiering					43,750					43,750	22,088	21,662
	P032: 32-Parking Customer Service (On-str					43,750					43,750	28,425	15,325
	P088: 88-Business Permits					43,750					43,750	12,411	31,339
	P319: 319-Accounts Receivable					43,750					43,750	17,813	25,937
	P325: 325-Delinquent Collections					6,250					6,250	22,800	(16,550)
	P330: 330-Tax Collection					6,250					6,250	29,250	(23,000)
	P566: 566-Parking Revenue (off street)					6,250					6,250	11,550	(5,300)
	P716: 716-Cannabis BOT and Operating Permi					6,250					6,250	55,663	(49,413)
Total Sutter Business Imprvmt Area					200,000					200,000	200,000	0	
2241: Handle BID No 2011-04	P031: 31-Central Cashiering					0			0		0	37,900	(37,900)
	P032: 32-Parking Customer Service (On-str					0			0		0	37,900	(37,900)
	P317: 317-Accounting/CAFR/Other Financial					0			497		497	0	497
	P318: 318-Accounts Payable					0			517		517	0	517
	P319: 319-Accounts Receivable					0			0		0	23,750	(23,750)
	P321: 321-BIA Administration					152,732			0		152,732	20,000	132,732
	P325: 325-Delinquent Collections					0			0		0	30,400	(30,400)
	P327: 327-Finance Plan Development and Ad					75,540			1,199		76,739	8,100	68,639
	P329: 329-Special District Formation and					0			385		385	0	385
	P330: 330-Tax Collection					0			0		0	49,870	(49,870)
P566: 566-Parking Revenue (off street)					0			0		0	15,400	(15,400)	
P716: 716-Cannabis BOT and Operating Permi					0			0		0	7,550	(7,550)	
Total Handle BID No 2011-04					228,272				2,598		230,870	230,870	0
2242: Mack Road PBID	P317: 317-Accounting/CAFR/Other Financial								624		624	0	624
	P318: 318-Accounts Payable								649		649	0	649
	P321: 321-BIA Administration								53		53	55,577	(55,524)
	P327: 327-Finance Plan Development and Ad								747		747	258,230	(257,483)
	P329: 329-Special District Formation and								642		642	416,327	(415,685)
Total Mack Road PBID									2,715		2,715	730,134	(727,419)
2243: Sac Tourism Marketing District	P031: 31-Central Cashiering								9,113		9,113	0	9,113
	P032: 32-Parking Customer Service (On-str								9,115		9,115	0	9,115
	P088: 88-Business Permits								9,115		9,115	0	9,115
	P318: 318-Accounts Payable								0		0	0	0
	P319: 319-Accounts Receivable								9,114		9,114	0	9,114
	P325: 325-Delinquent Collections								9,115		9,115	0	9,115
	P330: 330-Tax Collection								9,115		9,115	0	9,115
	P566: 566-Parking Revenue (off street)								9,108		9,108	0	9,108
	P716: 716-Cannabis BOT and Operating Permi								9,113		9,113	0	9,113
	Total Sac Tourism Marketing District									72,908		72,908	0

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Finance

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
2244: Natomas Crossing CFD 2013-01	P321: 321-BIA Administration					7,167			476		7,643	24,388	(16,745)
	P327: 327-Finance Plan Development and Ad					7,167			1,110		8,277	0	8,277
	P329: 329-Special District Formation and					7,166			490		7,656	6,708	948
	Total Natomas Crossing CFD 2013-01					21,500			2,076		23,576	31,096	(7,520)
2245: NW Land Park CFD 2013-02	P317: 317-Accounting/CAFR/Other Financial								712		712	0	712
	P318: 318-Accounts Payable								741		741	0	741
	P321: 321-BIA Administration								2,482		2,482	143,769	(141,287)
	P327: 327-Finance Plan Development and Ad								1,545		1,545	0	1,545
	P329: 329-Special District Formation and								231		231	75,898	(75,667)
Total NW Land Park CFD 2013-02								5,711		5,711	219,667	(213,956)	
2246: Township 9 CFD No. 2012-06	P317: 317-Accounting/CAFR/Other Financial								140		140	0	140
	P318: 318-Accounts Payable								53		53	0	53
	P321: 321-BIA Administration								344		344	3,000	(2,656)
	P327: 327-Finance Plan Development and Ad								1,317		1,317	22,500	(21,183)
	P329: 329-Special District Formation and								528		528	14,500	(13,972)
Total Township 9 CFD No. 2012-06								2,382		2,382	40,000	(37,618)	
2247: Railyards Maint CFD No 2014-04	P317: 317-Accounting/CAFR/Other Financial								571		571	0	571
	P318: 318-Accounts Payable								594		594	0	594
	P321: 321-BIA Administration								178		178	25,918	(25,740)
	P327: 327-Finance Plan Development and Ad								2,943		2,943	58,238	(55,295)
	P329: 329-Special District Formation and								2,253		2,253	137,633	(135,380)
Total Railyards Maint CFD No 2014-04								6,539		6,539	221,789	(215,250)	
2248: Parkebridge CFD 2014-07	P321: 321-BIA Administration								5,358		5,358	10,585	(5,227)
	P327: 327-Finance Plan Development and Ad								0		0	0	0
	P329: 329-Special District Formation and								1,880		1,880	204,635	(202,755)
Total Parkebridge CFD 2014-07								7,238		7,238	215,220	(207,982)	
2249: SacMaintCFD2014-04 Annex Areas	P317: 317-Accounting/CAFR/Other Financial								978		978	0	978
	P318: 318-Accounts Payable								1,018		1,018	0	1,018
	P321: 321-BIA Administration								6,912		6,912	48,114	(41,202)
	P327: 327-Finance Plan Development and Ad								154		154	71,696	(71,542)
	P329: 329-Special District Formation and								545		545	146,828	(146,283)
Total SacMaintCFD2014-04 Annex Areas								9,607		9,607	266,638	(257,031)	
2250: SacMaintCFD2014-04 Area 01	P317: 317-Accounting/CAFR/Other Financial								579		579	0	579
	P318: 318-Accounts Payable								603		603	0	603
	P321: 321-BIA Administration								676		676	10,794	(10,118)
	P327: 327-Finance Plan Development and Ad								1,726		1,726	80,951	(79,225)
	P329: 329-Special District Formation and								2,029		2,029	208,255	(206,226)
Total SacMaintCFD2014-04 Area 01								5,613		5,613	300,000	(294,387)	
2251: Central Midtown Restaurant BID	P031: 31-Central Cashiering					74,137			0		74,137	9,495	64,642
	P032: 32-Parking Customer Service (On-str					11,924			0		11,924	12,220	(296)
	P317: 317-Accounting/CAFR/Other Financial					11,924			826		12,750	0	12,750
	P318: 318-Accounts Payable					11,924			542		12,466	0	12,466
	P319: 319-Accounts Receivable					11,924			0		11,924	7,657	4,267
	P321: 321-BIA Administration					11,924			100		12,024	0	12,024
	P325: 325-Delinquent Collections					11,924			0		11,924	9,802	2,122
	P327: 327-Finance Plan Development and Ad					11,924			401		12,325	5,337	6,988
	P329: 329-Special District Formation and					11,924			729		12,653	155,749	(143,096)
	P330: 330-Tax Collection					11,924			0		11,924	12,574	(650)

Citywide R5 Budget vs Cost Summary By Fund

Finance

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	P566: 566-Parking Revenue (off street)	-	-	-	-	11,924	-	-	-	0	11,924	4,965	6,959
	P716: 716-Cannabis BOT and Operating Permits	-	-	-	-	24,258	-	-	-	0	24,258	2,434	21,824
Total Central Midtown Restaurant BID		-	-	-	-	217,635	-	-	2,598	-	220,233	220,233	0
POD	2252: Curtis Park CFD 2013-03												
	P317: 317-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	440	-	440	0	440
	P318: 318-Accounts Payable	-	-	-	-	-	-	-	633	-	633	0	633
	P321: 321-BIA Administration	-	-	-	-	-	-	-	102	-	102	353	(251)
	P327: 327-Finance Plan Development and Ad	-	-	-	-	-	-	-	664	-	664	4,675	(4,011)
	P329: 329-Special District Formation and	-	-	-	-	-	-	-	200	-	200	20,536	(20,336)
Total Curtis Park CFD 2013-03		-	-	-	-	-	-	-	2,039	-	2,039	25,564	(23,525)
POD	2254: 16th St PBID												
	P321: 321-BIA Administration	-	-	-	-	-	-	-	2,049	-	2,049	22,750	(20,701)
	P327: 327-Finance Plan Development and Ad	-	-	-	-	-	-	-	620	-	620	64,833	(64,213)
	P329: 329-Special District Formation and	-	-	-	-	-	-	-	0	-	0	106,761	(106,761)
Total 16th St PBID		-	-	-	-	-	-	-	2,669	-	2,669	194,344	(191,675)
POD	2255: Sac Services CFD 2018-05												
	P321: 321-BIA Administration	-	-	-	-	-	-	-	211	-	211	97,893	(97,682)
	P327: 327-Finance Plan Development and Ad	-	-	-	-	-	-	-	2,888	-	2,888	14,499	(11,611)
	P329: 329-Special District Formation and	-	-	-	-	-	-	-	4,316	-	4,316	131,420	(127,104)
Total Sac Services CFD 2018-05		-	-	-	-	-	-	-	7,415	-	7,415	243,812	(236,397)
POD	3205: NNFP Drainage Fee												
	P327: 327-Finance Plan Development and Ad	-	-	-	-	-	-	108,334	-	-	108,334	-	108,334
	P329: 329-Special District Formation and	-	-	-	-	-	-	216,666	-	-	216,666	-	216,666
Total NNFP Drainage Fee		-	-	-	-	-	-	325,000	-	-	325,000	-	325,000
POD	3206: NNFP Public Facilities Fee												
	P321: 321-BIA Administration	-	-	-	-	-	-	100,000	-	-	100,000	-	100,000
	P327: 327-Finance Plan Development and Ad	-	-	-	-	-	-	50,000	-	-	50,000	-	50,000
	P329: 329-Special District Formation and	-	-	-	-	-	-	50,000	-	-	50,000	-	50,000
Total NNFP Public Facilities Fee		-	-	-	-	-	-	200,000	-	-	200,000	-	200,000
POD	3208: NNFP Public Land Acquisition Fee												
	P321: 321-BIA Administration	-	-	-	-	-	-	25,000	-	-	25,000	-	25,000
	P327: 327-Finance Plan Development and Ad	-	-	-	-	-	-	15,000	-	-	15,000	-	15,000
	P329: 329-Special District Formation and	-	-	-	-	-	-	10,000	-	-	10,000	-	10,000
Total NNFP Public Land Acquisition Fee		-	-	-	-	-	-	50,000	-	-	50,000	-	50,000
POD	3210: Downtown Impact Fee												
	P321: 321-BIA Administration	-	-	-	-	-	-	30,000	-	-	30,000	-	30,000
	P327: 327-Finance Plan Development and Ad	-	-	-	-	-	-	35,000	-	-	35,000	-	35,000
	P329: 329-Special District Formation and	-	-	-	-	-	-	35,000	-	-	35,000	-	35,000
Total Downtown Impact Fee		-	-	-	-	-	-	100,000	-	-	100,000	-	100,000
POD	3211: Railyards Impact Fee												
	P321: 321-BIA Administration	-	-	-	-	-	-	-	-	-	2,500	-	(2,500)
	P327: 327-Finance Plan Development and Ad	-	-	-	-	-	-	25,000	-	-	25,000	18,750	6,250
	P329: 329-Special District Formation and	-	-	-	-	-	-	25,000	-	-	25,000	28,750	(3,750)
Total Railyards Impact Fee		-	-	-	-	-	-	50,000	-	-	50,000	50,000	0
POD	3212: River District Impact Fee												
	P321: 321-BIA Administration	-	-	0	0	0	0	10,000	0	0	10,000	0	10,000
	P327: 327-Finance Plan Development and Ad	-	-	0	0	0	0	5,000	0	0	5,000	0	5,000
	P329: 329-Special District Formation and	-	-	0	0	0	0	10,000	0	0	10,000	0	10,000
Total River District Impact Fee		-	-	0	0	0	0	25,000	0	0	25,000	0	25,000
Total POD Plan		94.90	12,341,959	11,119	12,353,078	2,236,835	44,400	750,000	(1,147,253)	0	14,237,060	41,726,081	(27,489,021)
Budget less POD		0.00	(2)	0	(2)	0	0	0	(1)	0	(2)	0	(3)

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 06000:Finance

Group: Missing Group

POD Category: Essential 1

POD Function: Support

Program Services

Central Cashiering

Program Description

The primary collection and recording of City cash and revenue is handled within the Finance Department/Revenue Division, Room 1214, New City Hall. This function/unit is the main depository of cash and revenues within the City. Required for the administration of these funds because a decentralized process could lead to revenue losses.

Legal Requirement

Mandated by GAAP, GASB and FASB for proper recording of all money received by the City. Required for the administration of these funds because a decentralized process could lead to revenue losses. Mandated by City Charter, Section 115 Accounting Systems and 116 Receipts and Disbursements, which requires the City to establish and maintain a system of financial procedures, accounts and controls.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

The City must establish and maintain a system of financial procedures, accounts and controls. Having these controls in one central location makes the process of depositing and recording to the ledgers more efficient.

Impact from Contracting Out? Change in LOS?

Payment collections for parking tickets, utilities and invoice payments are currently contracted out. If all other payments or fees due were contracted out then there would be a potential for fraud or theft. There would be no control over the customer service given by an outside vendor and customer inconvenience would be a problem.

What happens if we don't do this in Program? Who will enforce?

Payments due to the City that are not currently contracted out would not be collected resulting in a loss of Revenue to the General Fund and other enterprise funds. If this program did not continue, there would be no one to enforce the program and we would rely on the integrity of the customers to pay their fees on time. Inefficient to contract out misc. payments.

Can revenues be increased - established to provide General Fund offset for this program?

As allowed by law, the various programs may increase their fees for services.

If General Fund Support is cut what is the impact on Revenues?

City revenue would not be collected resulting in a loss of City funds and services.

POD Cost P031

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	4.61	428,269	3,810	432,079	54,356	295	-	(177,509)	-	309,221	98,591	210,630
2239: Sutter Business Imprvmt Area	-	-	-	-	43,750	-	-	-	-	43,750	22,088	21,662
2241: Handle BID No 2011-04	-	-	-	-	0	-	-	0	-	0	37,900	(37,900)
2243: Sac Tourism Marketing District	-	-	-	-	-	-	-	9,113	-	9,113	-	9,113
2251: Central Midtown Restaurant BID	-	-	-	-	74,137	-	-	0	-	74,137	9,495	64,642
Total POD:	4.61	428,269	3,810	432,079	172,243	295	-	(168,396)	-	436,221	168,074	268,147

Fiscal Year: FY2023/24
Program Status: Active
Department: 06000:Finance
Youth Program: No Youth Program
Group: Missing Group
POD Category: Essential 1
POD Function: Support

Program Services

Parking Customer Service (On-street)

Program Description

The Revenue Division is charged with the responsibility of providing customer service support to the general public, for collecting parking citation fines and issuing residential parking permits.

Legal Requirement

Citation processing set forth in CVC 40200 if parking citations are issued. City Code Chap 10.56.
 On Street - Residential Parking Permit Issuance City Code Chap 10.48

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

People who receive parking citations must be able to contest the citation and pay the citation. Residential parking permit areas can be dissolved.

Impact from Contracting Out? Change in LOS?

No in-person for customer service walk-in. Quality control of work impacted.

What happens if we don't do this in Program? Who will enforce?

Not enforcing parking in Sacramento would be disruptive.

Can revenues be increased - established to provide General Fund offset for this program?

Yes, as citation amounts can be increased.

If General Fund Support is cut what is the impact on Revenues?

Citation revenue will decrease.

POD Cost P032

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	7.96	751,006	4,903	755,909	79,356	379	-	(365,448)	-	470,196	89,682	380,514
1002: Interdepartmental Service	-	-	-	-	-	-	-	692,454	-	692,454	-	692,454
2239: Sutter Business Imprvmt Area	-	-	-	-	43,750	-	-	-	-	43,750	28,425	15,325
2241: Handle BID No 2011-04	-	-	-	-	0	-	-	0	-	0	37,900	(37,900)
2243: Sac Tourism Marketing District	-	-	-	-	-	-	-	9,115	-	9,115	-	9,115
2251: Central Midtown Restaurant BID	-	-	-	-	11,924	-	-	0	-	11,924	12,220	(296)
Total POD:	7.96	751,006	4,903	755,909	135,030	379	-	336,121	-	1,227,439	168,227	1,059,212

Fiscal Year: FY2023/24

Program Status: Active

Department: 06000:Finance

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Support

Program Services

Business Permits

Program Description

Issuance of various business regulatory permits, such as taxi driver, taxi vehicle, tow driver, tow vehicle, mobile food vendors, etc. to qualified individuals and businesses to ensure the public health and safety.

Legal Requirement

The City Council has adopted codes by ordinance for the permitting of certain businesses as directed by City Charter 180

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

The City Council votes to regulate ordinances into codes to protect the health & safety of the public, as well as the City of Sacramento. Therefore, this is a local legal requirement to insure policies are in place to protect the public health and safety of the citizens and visitors of Sacramento. City Council could decide to remove regulation of businesses.

Impact from Contracting Out? Change in LOS?

Since this is voted and adopted by City officials, if this were to be contracted out, it would change the integrity of the programs since staff reports to the City Manager, and the City Manager works with the City Council to ensure all policies are being maintained and regulated. Also, in other government agencies these programs have not been contracted out.

What happens if we don't do this in Program? Who will enforce?

The City of Sacramento will lose revenue, as the programs have become self sufficient. The public may be harmed physically or defrauded.

Can revenues be increased - established to provide General Fund offset for this program?

Yes, if a strategy were in place, fees could be increased. No program is currently 100% cost recovered from permit fees.

If General Fund Support is cut what is the impact on Revenues?

Crime would increase, as well as health issues. The codes the Business Permit Unit manages are to protect all citizens living in and visiting the City of Sacramento.

POD Cost P088

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	4.40	543,037	2,141	545,178	63,669	166	-	(186,554)	-	422,459	42,785	379,674
2239: Sutter Business Imprvmt Area	-	-	-	-	43,750	-	-	-	-	43,750	12,411	31,339
2243: Sac Tourism Marketing District	-	-	-	-	-	-	-	9,115	-	9,115	0	9,115
Total POD:	4.40	543,037	2,141	545,178	107,419	166	-	(177,439)	-	475,324	55,196	420,128

POD

POD P089 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 06000:Finance

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Support

Program Services

Council Report Review

Program Description

Council report review of financials and policies.

Legal Requirement

None.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No			

What is the Minimal Legal Requirement?

None

Impact from Contracting Out? Change in LOS?

Budget review is currently limited to Financial and major policy checks only. Increased risk of errors resulting in reports lacking proper authority; therefore requiring additional City Council clean up.

What happens if we don't do this in Program? Who will enforce?

Possible delays in report processing due to reports being returned to authors for correction/clarification at the last minute.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

None.

POD Cost P089

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.00	181,836		181,836	31,545	2,063		(12,647)		202,797	0	202,797
Total POD:	1.00	181,836		181,836	31,545	2,063		(12,647)		202,797	0	202,797

POD

POD P105 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 06000:Finance

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Support

Program Services

Procurement Services

Program Description

Procurement Services assists departments with bids, citywide contracts, surplus disposal, and applicable policies and procedures.

Legal Requirement

Management, and administration of all procurement activities.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

-

What happens if we don't do this in Program? Who will enforce?

-

Can revenues be increased - established to provide General Fund offset for this program?

-

If General Fund Support is cut what is the impact on Revenues?

-

POD Cost P105

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.00	1,155,515	-	1,155,515	52,074	3,897	-	(28,450)	-	1,183,036	0	1,183,036
Total POD:	8.00	1,155,515	-	1,155,515	52,074	3,897	-	(28,450)	-	1,183,036	0	1,183,036

POD

POD P317 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 06000:Finance

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Support

Program Services

Accounting/CAFR/Other Financial Reporting

Program Description

This is the City's management of the City's Financial records - the audit/review is already contracted out. Responsible for RASA accounting and creation of the annual Recognized Obligation Payments Schedule.

Legal Requirement

OMB Circular A-133 - "Audits of States, Local Governments, and Non-Profit Organizations", issued under the authority of the United States Code, Title 31, Subtitle V, Chapter 75. SCERS accounting requirement required by City Charter Article XVII as well as benefits calculation and communication with retirees.

California Government Code, (various including Sections 53890-53897)

City Charter Article IX - Fiscal Administration, Section 115 - Accounting System, Section 116 - Receipts and Disbursements, and Section 117 - Annual Audit

SCERS accounting required by City Charter Article XVII

Grant Agreements and Bond Indentures (contracts with third parties requiring audited financial statements)

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

This is the minimum legal requirement

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

The City will lose its ability to borrow cash, could be noncompliant with existing bond/disclosure documents

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

POD Cost P317

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	9.70	1,429,085	-	1,429,085	245,802	7,125	-	(42,565)	-	1,639,447	-	1,639,447
7103: Cty/Cnty Office-Water Planning	-	-	-	-	-	-	-	19,110	-	19,110	-	19,110
1002: Interdepartmental Service	-	-	-	-	-	-	-	478,351	-	478,351	-	478,351
2201: Power Inn Rd Md 2003-01	-	-	-	-	-	-	-	429	-	429	0	429
2202: Neighborhood Lighting Dist	-	-	-	-	-	-	-	120	-	120	0	120
2204: Northside Subdiv Maint Dist	-	-	-	-	-	-	-	121	-	121	0	121
2205: Subdiv Lndscpng Maint Dist	-	-	-	-	-	-	-	2,547	-	2,547	0	2,547
2206: Laguna Creek Maint Dist	-	-	-	-	-	-	-	311	-	311	0	311
2207: 12th Street Maint Benefit Area	-	-	-	-	-	-	-	144	-	144	0	144
2208: Old Sacto Maint Dist	-	-	-	-	-	-	-	591	-	591	0	591
2216: Oak Park PBID	-	-	-	-	-	-	-	633	-	633	0	633
2217: Franklin Boulevard PBID	-	-	-	-	-	-	-	615	-	615	0	615
2218: Del Paso Prop & Business Imprv	-	-	-	-	-	-	-	659	-	659	0	659
2222: The River District PBID	-	-	-	-	-	-	-	716	-	716	0	716
2223: N Natomas Transp Mgmt Assoc	-	-	-	-	-	-	-	7,113	-	7,113	0	7,113
2224: Stockton Blvd PBID	-	-	-	-	-	-	-	634	-	634	0	634
2226: Neighborhood Water Quality Dist	-	-	-	-	-	-	-	147	-	147	0	147
2227: N Nat Lndscpg 99-02	-	-	-	-	-	-	-	180	-	180	0	180
2228: Willowcreek Assmnt Md	-	-	-	-	-	-	-	861	-	861	0	861
2229: Willowcreek Lndscpng CFD	-	-	-	-	-	-	-	866	-	866	0	866
2230: N Natomas Lands CFD 3	-	-	-	-	-	-	-	7,143	-	7,143	0	7,143
2231: Village Garden N.-Mtce Dist #1	-	-	-	-	-	-	-	515	-	515	0	515
2233: Neighborhood Park Maint CFD	-	-	-	-	-	-	-	6,907	-	6,907	0	6,907
2234: Power Inn Area Prop & Business	-	-	-	-	-	-	-	345	-	345	0	345
2236: Greater Broadway PBID	-	-	-	-	-	-	-	665	-	665	0	665

POD Cost P317

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2237: Midtown Sacramento PBID	-	-	-	-	-	-	-	800	-	800	0	800
2238: Del Paso Nuevo Landscaping CFD	-	-	-	-	-	-	-	650	-	650	0	650
2241: Handle BID No 2011-04	-	-	-	-	0	-	-	497	-	497	0	497
2242: Mack Road PBID	-	-	-	-	-	-	-	624	-	624	0	624
2245: NW Land Park CFD 2013-02	-	-	-	-	-	-	-	712	-	712	0	712
2246: Township 9 CFD No. 2012-06	-	-	-	-	-	-	-	140	-	140	0	140
2247: Railyards Maint CFD No 2014-04	-	-	-	-	-	-	-	571	-	571	0	571
2249: SacMaintCFD2014-04 Annex Areas	-	-	-	-	-	-	-	978	-	978	0	978
2250: SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	-	579	-	579	0	579
2251: Central Midtown Restaurant BID	-	-	-	-	11,924	-	-	826	-	12,750	0	12,750
2252: Curtis Park CFD 2013-03	-	-	-	-	-	-	-	440	-	440	0	440
Total POD:	9.70	1,429,085	-	1,429,085	257,726	7,125	-	493,975	-	2,187,911	0	2,187,911

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 06000:Finance

Group: Missing Group

POD Category: Mandated

POD Function: Support

Program Services

Accounts Payable

Program Description

Processing invoices and creating vouchers to ensure that city's liabilities are pay in a timely manner.

Legal Requirement

Internal support of government operations, Internal Revenue Code, EDD regulations (deadbeat parent reporting), California Revenue and Taxation Code, Accounting in accordance with generally accepted accounting procedures (GAAP) required by City Charter Article IX. GAAP for state and local governments is promulgated by the Governmental Accounting Standards Board (GASB)

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	The City is obligated to pay its vendors in a timely manner for services received and/or purchases made.

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

N/A

What happens if we don't do this in Program? Who will enforce?

The City will not be able to pay vendors for goods and services received. Vendors may no longer conduct business with the City. Additionally, if the invoices are not pay on time, the City will be losing potential discounts.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

POD Cost P318

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	10.30	1,246,258	-	1,246,258	290,206	7,875	-	(43,214)	-	1,501,125	-	1,501,125
7103: Cty/Cnty Office-Water Planning	-	-	-	-	-	-	-	19,890	-	19,890	-	19,890
1002: Interdepartmental Service	-	-	-	-	-	-	-	645,000	-	645,000	-	645,000
2201: Power Inn Rd Md 2003-01	-	-	-	-	-	-	-	247	-	247	0	247
2202: Neighborhood Lighting Dist	-	-	-	-	-	-	-	154	-	154	0	154
2204: Northside Subdiv Maint Dist	-	-	-	-	-	-	-	190	-	190	0	190
2205: Subdiv Lndscpng Maint Dist	-	-	-	-	-	-	-	2,651	-	2,651	0	2,651
2206: Laguna Creek Maint Dist	-	-	-	-	-	-	-	1,063	-	1,063	0	1,063
2207: 12th Street Maint Benefit Area	-	-	-	-	-	-	-	154	-	154	0	154
2208: Old Sacto Maint Dist	-	-	-	-	-	-	-	615	-	615	0	615
2216: Oak Park PBID	-	-	-	-	-	-	-	659	-	659	0	659
2217: Franklin Boulevard PBID	-	-	-	-	-	-	-	640	-	640	0	640
2218: Del Paso Prop & Business Imprv	-	-	-	-	-	-	-	683	-	683	0	683
2221: Downtown Management District	-	-	-	-	-	-	-	746	-	746	0	746
2222: The River District PBID	-	-	-	-	-	-	-	741	-	741	0	741
2223: N Natomas Transp Mgmt Assoc	-	-	-	-	-	-	-	7,403	-	7,403	0	7,403
2224: Stockton Blvd PBID	-	-	-	-	-	-	-	659	-	659	0	659
2226: Neighborhood Water Quality Dist	-	-	-	-	-	-	-	547	-	547	0	547
2227: N Nat Lndscp 99-02	-	-	-	-	-	-	-	621	-	621	0	621
2228: Willowcreek Assmnt Md	-	-	-	-	-	-	-	597	-	597	0	597
2229: Willowcreek Lndscpng CFD	-	-	-	-	-	-	-	902	-	902	0	902
2230: N Natomas Lands CFD 3	-	-	-	-	-	-	-	7,435	-	7,435	0	7,435

POD Cost P318

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2231: Village Garden N.-Mtce Dist #1	-	-	-	-	-	-	-	537	-	537	0	537
2232: Landscaping and Lighting	-	-	-	-	-	-	-	49,078	-	49,078	0	49,078
2233: Neighborhood Park Maint CFD	-	-	-	-	-	-	-	7,188	-	7,188	0	7,188
2234: Power Inn Area Prop & Business	-	-	-	-	-	-	-	922	-	922	0	922
2236: Greater Broadway PBID	-	-	-	-	-	-	-	692	-	692	0	692
2237: Midtown Sacramento PBID	-	-	-	-	-	-	-	832	-	832	0	832
2238: Del Paso Nuevo Landscaping CFD	-	-	-	-	-	-	-	676	-	676	0	676
2241: Handle BID No 2011-04	-	-	-	-	0	-	-	517	-	517	0	517
2242: Mack Road PBID	-	-	-	-	-	-	-	649	-	649	0	649
2245: NW Land Park CFD 2013-02	-	-	-	-	-	-	-	741	-	741	0	741
2246: Township 9 CFD No. 2012-06	-	-	-	-	-	-	-	53	-	53	0	53
2247: Railyards Maint CFD No 2014-04	-	-	-	-	-	-	-	594	-	594	0	594
2249: SacMaintCFD2014-04 Annex Areas	-	-	-	-	-	-	-	1,018	-	1,018	0	1,018
2250: SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	-	603	-	603	0	603
2251: Central Midtown Restaurant BID	-	-	-	-	11,924	-	-	542	-	12,466	0	12,466
2252: Curtis Park CFD 2013-03	-	-	-	-	-	-	-	633	-	633	0	633
Total POD:	10.30	1,246,258	-	1,246,258	302,130	7,875	-	713,658	-	2,269,921	0	2,269,921

Fiscal Year: FY2023/24
Program Status: Active
Department: 06000:Finance
Youth Program: No Youth Program
Group: Missing Group
POD Category: Mandated
POD Function: Support

Program Services

Accounts Receivable

Program Description

The process of issuing various City invoices covering a multitude of City services, fees, fines, etc. The process involves billing, collections, and maintenance of the Accounts Receivable database. Required per the signed agreements. Loss of funding would impact City Council discretionary funds.

Legal Requirement

Mandated by GAAP, GASB and FASB - OMB Circular A-133 - "Audits of State, Local Governments, and Non Profit Organizations" for proper recording of cash and accounts receivable. Mandated by City Charter, Section 115 Accounting Systems, Section 116 Receipts and Disbursements and Section 117 Annual Audits, which requires the City to "establish and maintain a system of financial procedures, accounts and controls." California Government Code 17550.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

The City must establish and maintain a system of financial procedures, accounts and controls.

Impact from Contracting Out? Change in LOS?

Contracting out would be difficult because major decisions regarding the security of the financial system would need to be made. An outside company would need access to eCAPS, which could compromise the integrity of our financial data. Interfaces to an outside company could be made but those interfaces could take years to create, test and implement. The City would have no control over the billing and collection of fees, resulting in potential loss of revenues for fees that were not billed properly. Customer Service would suffer because it would take customers longer to get program questions answered.

What happens if we don't do this in Program? Who will enforce?

Funds due to the City will not be billed or collected, resulting in a loss of Revenue to the General Fund and other enterprise funds. If this program did not continue, there would be no one to enforce the program and we would rely on the integrity of the customers to establish what they owe and pay it on time.

Can revenues be increased - established to provide General Fund offset for this program?

As allowed by law, the various programs may increase their fees for services.

If General Fund Support is cut what is the impact on Revenues?

City revenue would not be collected resulting in a loss of City funds and services.

POD Cost P319

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.58	538,834	-	538,834	89,473	238	-	(163,254)	-	465,291	76,545	388,746
2239: Sutter Business Imprvmt Area	-	-	-	-	43,750	-	-	-	-	43,750	17,813	25,937
2241: Handle BID No 2011-04	-	-	-	-	0	-	-	0	-	0	23,750	(23,750)
2243: Sac Tourism Marketing District	-	-	-	-	-	-	-	9,114	-	9,114	-	9,114
2251: Central Midtown Restaurant BID	-	-	-	-	11,924	-	-	0	-	11,924	7,657	4,267
Total POD:	5.58	538,834	-	538,834	145,147	238	-	(154,140)	-	530,079	125,765	404,314

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** No Youth Program
Department: 06000:Finance **Group:** Missing Group **POD Category:** Mandated **POD Function:** Support

Program Services

Annual & Midyear Operating/CIP Budget Development and Management

Program Description

Annual & Midyear Operating/CIP Budget Development and Management

Legal Requirement

Charter Article IX (Fiscal Administration) Section 111 requires a budget.

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Adoption of a budget, by resolution, of proposed expenditures and appropriations necessary for the current and ensuing year.

Impact from Contracting Out? Change in LOS?

LOS Change: Lose eligibility for CSMFO and GFOA awards. Council and departments may object to not having a printed budget. Printed Proposed Budget in Brief document is a popular document for Council during Proposed budget.

What happens if we don't do this in Program? Who will enforce?

N/A

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

None.

POD Cost P320

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.00	572,508	-	572,508	89,631	6,469	-	(954)	-	667,654	0	667,654
Total POD:	3.00	572,508	-	572,508	89,631	6,469	-	(954)	-	667,654	0	667,654

Fiscal Year: FY2023/24

Program Status: Active

Department: 06000:Finance

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Support

Program Services

Business Improvement Area (BIA) Administration

Program Description

Process involves the administration of various business improvement areas, primarily in the area of collection of fees for pass-through to the designated business improvement areas.

Legal Requirement

City Codes (3.96.070; 3.100.070; 3.104.070; 3.108.070; and 3.112.070) allow for the disestablishment of BIA's unless a majority of businesses protest at a hearing.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

These fees must be collected along with the Business Operations Tax (BOT) (3.96.040; 3.100.040; 3.104.040; 3.108.040; 3.112.040)

Impact from Contracting Out? Change in LOS?

Would have to contract out the entire BOT collection process, not just the BIA portion.

What happens if we don't do this in Program? Who will enforce?

The City Council could disestablish all BIA areas.

Can revenues be increased - established to provide General Fund offset for this program?

City code could be changed to include an Administrative Fee charged to each BIA to offset the cost.

If General Fund Support is cut what is the impact on Revenues?

No impact on City revenues.

POD Cost P321

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.30	52,080	-	52,080	14,356	0	-	(845,660)	-	(779,224)	68,276	(847,500)
2031: Innovation and Growth	-	-	0	0	(60,011)	0	-	58,524	0	(1,487)	0	(1,487)
1002: Interdepartmental Service	-	-	-	-	-	-	-	205,445	-	205,445	-	205,445
2201: Power Inn Rd Md 2003-01	-	-	-	-	-	-	-	154	-	154	1,666	(1,512)
2202: Neighborhood Lighting Dist	-	-	-	-	-	-	-	256	-	256	2,326	(2,070)
2204: Northside Subdiv Maint Dist	-	-	-	-	-	-	-	89	-	89	2,851	(2,762)
2205: Subdiv Lndscpng Maint Dist	-	-	-	-	-	-	-	478	-	478	25,911	(25,433)
2206: Laguna Creek Maint Dist	-	-	-	-	-	-	-	46	-	46	10,300	(10,254)
2207: 12th Street Maint Benefit Area	-	-	-	-	-	-	-	89	-	89	877	(788)
2208: Old Sacto Maint Dist	-	-	-	-	-	-	-	424	-	424	3,503	(3,079)
2216: Oak Park PBID	-	-	-	-	-	-	-	438	-	438	26,137	(25,699)
2217: Franklin Boulevard PBID	-	-	-	-	-	-	-	591	-	591	17,631	(17,040)
2218: Del Paso Prop & Business Imprv	-	-	-	-	-	-	-	7	-	7	39,431	(39,424)
2221: Downtown Management District	-	-	-	-	-	-	-	2,420	-	2,420	364,242	(361,822)
2222: The River District PBID	-	-	-	-	-	-	-	250	-	250	109,231	(108,981)
2223: N Natomas Transp Mgmt Assoc	-	-	-	-	-	-	-	2,372	-	2,372	79,501	(77,129)
2224: Stockton Blvd PBID	-	-	-	-	-	-	-	249	-	249	18,095	(17,846)
2226: Neighborhood Water Quality Dist	-	-	-	-	-	-	-	380	-	380	3,946	(3,566)
2227: N Nat Lndscp 99-02	-	-	-	-	-	-	-	1,383	-	1,383	24,870	(23,487)
2228: Willowcreek Assmnt Md	-	-	-	-	-	-	-	63	-	63	4,280	(4,217)
2229: Willowcreek Lndscpng CFD	-	-	-	-	-	-	-	259	-	259	5,499	(5,240)
2230: N Natomas Lands CFD 3	-	-	-	-	-	-	-	8,533	-	8,533	126,207	(117,674)
2231: Village Garden N -Mtce Dist #1	-	-	-	-	-	-	-	50	-	50	1,453	(1,403)
2232: Landscaping and Lighting	-	-	-	-	-	-	-	145,478	-	145,478	918,829	(773,351)
2233: Neighborhood Park Maint CFD	-	-	-	-	-	-	-	1,149	-	1,149	89,344	(88,195)
2234: Power Inn Area Prop & Business	-	-	-	-	-	-	-	97	-	97	27,370	(27,273)
2236: Greater Broadway PBID	-	-	-	-	-	-	-	57	-	57	16,049	(15,992)
2237: Midtown Sacramento PBID	-	-	-	-	-	-	-	205	-	205	84,413	(84,208)
2238: Del Paso Nuevo Landscaping CFD	-	-	-	-	-	-	-	78	-	78	1,265	(1,187)
2241: Handle BID No 2011-04	-	-	-	-	152,732	-	-	0	-	152,732	20,000	132,732

POD Cost P321

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2242: Mack Road PBID	-	-	-	-	-	-	-	53	-	53	55,577	(55,524)
2244: Natomas Crossing CFD 2013-01	-	-	-	-	7,167	-	-	476	-	7,643	24,388	(16,745)
2245: NW Land Park CFD 2013-02	-	-	-	-	-	-	-	2,482	-	2,482	143,769	(141,287)
2246: Township 9 CFD No. 2012-06	-	-	-	-	-	-	-	344	-	344	3,000	(2,656)
2247: Railyards Maint CFD No 2014-04	-	-	-	-	-	-	-	178	-	178	25,918	(25,740)
2248: Parkebridge CFD 2014-07	-	-	-	-	-	-	-	5,358	-	5,358	10,585	(5,227)
2249: SacMaintCFD2014-04 Annex Areas	-	-	-	-	-	-	-	6,912	-	6,912	48,114	(41,202)
2250: SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	-	676	-	676	10,794	(10,118)
2251: Central Midtown Restaurant BID	-	-	-	-	11,924	-	-	100	-	12,024	0	12,024
2252: Curtis Park CFD 2013-03	-	-	-	-	-	-	-	102	-	102	353	(251)
2254: 16th St PBID	-	-	-	-	-	-	-	2,049	-	2,049	22,750	(20,701)
2255: Sac Services CFD 2018-05	-	-	-	-	-	-	-	211	-	211	97,893	(97,682)
3206: NNFP Public Facilities Fee	-	-	-	-	-	-	100,000	-	-	100,000	-	100,000
3208: NNFP Public Land Acquisition Fee	-	-	-	-	-	-	25,000	-	-	25,000	-	25,000
3210: Downtown Impact Fee	-	-	-	-	-	-	30,000	-	-	30,000	-	30,000
3211: Railyards Impact Fee	-	-	-	-	-	-	-	-	-	-	2,500	(2,500)
3212: River District Impact Fee	-	-	0	0	0	0	10,000	0	0	10,000	0	10,000
Total POD:	0.30	52,080	0	52,080	126,168	0	165,000	(397,155)	0	(53,907)	2,539,144	(2,593,051)

Fiscal Year: FY2023/24
Program Status: Active
Department: 06000:Finance
Youth Program: No Youth Program
Group: Missing Group
POD Category: Essential 1
POD Function: Support

Program Services

Administrative Penalties, Delinquent Collections and Lien Process

Program Description

The centralized process or function of collecting delinquent funds due to the City, whether by direct customer contact, small claims actions, or referring delinquent accounts to external collection agencies. If funds are due to the City and no effort is made to collect the funds, than a violation may occur. A decentralized collection process often leads to a fragmented and less efficient collection process, especially in collecting delinquent revenue.

Legal Requirement

Mandated by California Constitution (Article 16, Section 6) Public Finance which prohibits any public agency from making "any gift of public money." The collection of debt is governed by the Fair Debt Collection Practice Act and Fair Credit Reporting Act both enforced by the Federal Trade Commission. City Code Chap 8.28 for Weed Abatement, Code Chap 12.32 for Sidewalk Repairs and Code Chap 8.12 for Rental Housing Inspection Program allow for uncollectible debts to be added to the property taxes of a homeowner when all other methods of collection have been exhausted.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

An attempt to collect all monies due to the City of Sacramento must be made until the point that those funds are deemed uncollectible. The attempts to collect are within the guidelines of the Fair Debt Collection Practice Act and Fair Credit Reporting Act both enforced by the Federal Trade Commission.

Impact from Contracting Out? Change in LOS?

Contracting out would be difficult because major decisions regarding the security of the financial system would need to be made. An outside company would need access to eCAPS which could compromise the integrity of our financial data. Interfaces to an outside company could be made but those interfaces could take a year to create, test and implement. After City staff's legally required efforts, delinquent accounts are contracted out to third party collectors.

What happens if we don't do this in Program? Who will enforce?

Funds due to the City will not be collected resulting in a loss of Revenue to the General Fund and other enterprise funds. If this program did not continue, there would be no one to enforce the program and we would rely on the integrity of the customers.

Can revenues be increased - established to provide General Fund offset for this program?

As allowed by law, the various programs may increase their fees for services.

If General Fund Support is cut what is the impact on Revenues?

City revenue would not be collected resulting in a loss of City funds and services.

POD Cost P325

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	6.08	631,428	265	631,693	31,568	304	-	(535,451)	-	128,114	114,650	13,464
1002: Interdepartmental Service	-	-	-	-	-	-	-	396,545	-	396,545	-	396,545
2239: Sutter Business Imprvmt Area	-	-	-	-	6,250	-	-	-	-	6,250	22,800	(16,550)
2241: Handle BID No 2011-04	-	-	-	-	0	-	-	0	-	0	30,400	(30,400)
2243: Sac Tourism Marketing District	-	-	-	-	-	-	-	9,115	-	9,115	-	9,115
2251: Central Midtown Restaurant BID	-	-	-	-	11,924	-	-	0	-	11,924	9,802	2,122
Total POD:	6.08	631,428	265	631,693	49,742	304	-	(129,791)	-	551,948	177,652	374,296

Fiscal Year: FY2023/24
Program Status: Active
Department: 06000:Finance
Youth Program: No Youth Program
Group: Missing Group
POD Category: Mandated
POD Function: Support

Program Services

eCAPS/Hyperion Transaction and Functional Support

Program Description

Essential to maintaining the integrity and functionality of the City's financial system and its processes. The Budget Office provides training manuals, conducts training, reviews and approves budget journals, and administration of quarterly fund analysis reports.

Legal Requirement

Mandated by GAAP, GASB and FASB - OMB Circular A-133 - "Audits of State, Local Governments, and Non Profit Organizations" for proper recording of cash and accounts receivable. Mandated by City Charter Article IX, Section 115 Accounting Systems, which requires the City to "establish and maintain a system of financial procedures, accounts and controls."

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

The City must maintain a system of financial procedures, accounts and controls. The citywide financial system is eCAPS. Support for this function is at the bare minimum.

Impact from Contracting Out? Change in LOS?

Contracting out would be difficult because major decisions regarding the security of the financial system and the cashing system would need to be made. An outside company would need access to eCAPS which could compromise the integrity of our financial data. Interfaces to an outside company could be made but those interfaces could take years to create, test and implement. The City would have no control over updates or upgrades resulting in potential loss of revenue and financial data.

What happens if we don't do this in Program? Who will enforce?

The City's control over the financial system would be lost resulting in a loss of financial reporting data and funds.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

City revenue may not be properly collected and recorded. Important financial data could be lost.

POD Cost P326

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.10	200,836	-	200,836	53,791	3,750	-	(987)	-	257,390	0	257,390
Total POD:	1.10	200,836	-	200,836	53,791	3,750	-	(987)	-	257,390	0	257,390

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 06000:Finance

Group: Missing Group

POD Category: Essential 1

POD Function: Support

Program Services

Finance Plan Development and Administration

Program Description

Development and administration of finance plans for infill and new growth areas and of impact fees not tied to specific maps or land use plans. Finance plans cover both detailed infrastructure and maintenance requirements and the methods of financing both. Methods used for the construction of infrastructure are designed to facilitate and incentivize development and to provide for the timely development of infrastructure. Fee programs Assessment and Mello-Roos districts are created and administered to include project cost verification, reimbursements, and the periodic update of all finance plans.

Methods used for financing maintenance include the specific identification of likely costs for all new areas and maps and the creation and administration of assessment or Mello-Roos districts.

Legal Requirement

Mandated administration once the City establishes a finance plan. California Constitution articles XIII C and XIII D (Proposition 218), California Government Code Section 66000 (Mitigation Fee Act) and Section 53331-53368.3 (Mello-Roos Act), development agreements, acquisition agreements, reimbursement agreements, bond indentures, Subdivision Map Act, CEQA, etc.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	-	-

What is the Minimal Legal Requirement?

Unchanged from the legal requirements of the program. In addition, if finance plans were not created at all, CEQA mitigations and/or lack of Mello-Roos districts would make many projects infeasible or result in degradations to level of service (LOS) requirements or standards at the risk of litigation. Once plans are created, they must be administered and maintained in accordance with the Mello-Roos and Mitigation Fees Acts, as well as other statutes that apply (such as if redevelopment funds are used). A thorough understanding of relevant case law is also needed.

Impact from Contracting Out? Change in LOS?

Would be more expensive, as we have learned, and result in finance plans created and administered without the best interests of the City as the overarching imperative.

What happens if we don't do this in Program? Who will enforce?

See Minimum Legal Requirement and Impact from Contracting Out. Also, with passage of Proposition 26, this area is specifically exempted, remaining one of the growth areas for cost recovery.

Can revenues be increased - established to provide General Fund offset for this program?

Program is already self supporting.

If General Fund Support is cut what is the impact on Revenues?

POD Cost P327

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.65	469,963	-	469,963	54,356	0	-	(864,401)	-	(340,082)	68,276	(408,358)
2031: Innovation and Growth	-	-	0	0	(60,013)	0	-	58,524	0	(1,489)	0	(1,489)
2201: Power Inn Rd Md 2003-01	-	-	-	-	-	-	-	255	-	255	5,065	(4,810)
2202: Neighborhood Lighting Dist	-	-	-	-	-	-	-	654	-	654	17,443	(16,789)
2204: Northside Subdiv Maint Dist	-	-	-	-	-	-	-	728	-	728	5,250	(4,522)
2205: Subdiv Lndscpng Maint Dist	-	-	-	-	-	-	-	5,497	-	5,497	129,980	(124,483)
2206: Laguna Creek Maint Dist	-	-	-	-	-	-	-	456	-	456	94,846	(94,390)
2207: 12th Street Maint Benefit Area	-	-	-	-	-	-	-	1,306	-	1,306	6,580	(5,274)
2208: Old Sacto Maint Dist	-	-	-	-	-	-	-	758	-	758	26,272	(25,514)
2216: Oak Park PBID	-	-	-	-	-	-	-	746	-	746	130,690	(129,944)
2217: Franklin Boulevard PBID	-	-	-	-	-	-	-	678	-	678	55,811	(55,133)
2218: Del Paso Prop & Business Imprv	-	-	-	-	-	-	-	705	-	705	240,301	(239,596)
2221: Downtown Management District	-	-	-	-	-	-	-	5	-	5	1,305,603	(1,305,598)
2222: The River District PBID	-	-	-	-	-	-	-	130	-	130	180,555	(180,425)
2223: N Natomas Transp Mgmt Assoc	-	-	-	-	-	-	-	10,394	-	10,394	688,230	(677,836)
2224: Stockton Blvd PBID	-	-	-	-	-	-	-	491	-	491	148,285	(147,794)
2226: Neighborhood Water Quality Dist	-	-	-	-	-	-	-	412	-	412	32,873	(32,461)
2227: N Nat Lndscp 99-02	-	-	-	-	-	-	-	8,188	-	8,188	243,843	(235,655)
2228: Willowcreek Assmnt Md	-	-	-	-	-	-	-	207	-	207	37,098	(36,891)

POD Cost P327

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2229: Willowcreek Lndscpng CFD	-	-	-	-	-	-	-	1,418	-	1,418	48,035	(46,617)
2230: N Natomas Lands CFD 3	-	-	-	-	-	-	-	18,949	-	18,949	1,088,839	(1,069,890)
2231: Village Garden N -Mtce Dist #1	-	-	-	-	-	-	-	620	-	620	14,090	(13,470)
2232: Landscaping and Lighting	-	-	-	-	-	-	-	135,328	-	135,328	7,574,210	(7,438,882)
2233: Neighborhood Park Maint CFD	-	-	-	-	-	-	-	14,993	-	14,993	814,479	(799,486)
2234: Power Inn Area Prop & Business	-	-	-	-	-	-	-	1,110	-	1,110	227,783	(226,673)
2236: Greater Broadway PBID	-	-	-	-	-	-	-	284	-	284	142,761	(142,477)
2237: Midtown Sacramento PBID	-	-	-	-	-	-	-	1,185	-	1,185	686,547	(685,362)
2238: Del Paso Nuevo Landscaping CFD	-	-	-	-	-	-	-	157	-	157	9,486	(9,329)
2241: Handle BID No 2011-04	-	-	-	-	75,540	-	-	1,199	-	76,739	8,100	68,639
2242: Mack Road PBID	-	-	-	-	-	-	-	747	-	747	258,230	(257,483)
2244: Natomas Crossing CFD 2013-01	-	-	-	-	7,167	-	-	1,110	-	8,277	0	8,277
2245: NW Land Park CFD 2013-02	-	-	-	-	-	-	-	1,545	-	1,545	0	1,545
2246: Township 9 CFD No. 2012-06	-	-	-	-	-	-	-	1,317	-	1,317	22,500	(21,183)
2247: Railyards Maint CFD No 2014-04	-	-	-	-	-	-	-	2,943	-	2,943	58,238	(55,295)
2249: SacMaintCFD2014-04 Annex Areas	-	-	-	-	-	-	-	154	-	154	71,696	(71,542)
2250: SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	-	1,726	-	1,726	80,951	(79,225)
2251: Central Midtown Restaurant BID	-	-	-	-	11,924	-	-	401	-	12,325	5,337	6,988
2252: Curtis Park CFD 2013-03	-	-	-	-	-	-	-	664	-	664	4,675	(4,011)
2254: 16th St PBID	-	-	-	-	-	-	-	620	-	620	64,833	(64,213)
2255: Sac Services CFD 2014-05	-	-	-	-	-	-	-	2,888	-	2,888	14,499	(11,611)
3205: NNFP Drainage Fee	-	-	-	-	-	-	108,334	-	-	108,334	-	108,334
3206: NNFP Public Facilities Fee	-	-	-	-	-	-	50,000	-	-	50,000	-	50,000
3208: NNFP Public Land Acquisition Fee	-	-	-	-	-	-	15,000	-	-	15,000	-	15,000
3210: Downtown Impact Fee	-	-	-	-	-	-	35,000	-	-	35,000	-	35,000
3211: Railyards Impact Fee	-	-	-	-	-	-	25,000	-	-	25,000	18,750	6,250
3212: River District Impact Fee	-	-	0	0	0	0	5,000	0	0	5,000	0	5,000
Total POD:	2.65	469,963	0	469,963	88,974	0	238,334	(584,909)	0	212,362	14,631,040	(14,418,678)

POD

POD P328 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 06000:Finance

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Support

Program Services

Payroll

Program Description

Payroll and related activities such as PAR support.

Legal Requirement

Internal Revenue Code, EDD regulations, Fair Labor Standards Act, CalPERS regulations, City Labor Agreements and Internal support of government operations

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No			

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

Contracting out would cost more than the current budget for this operation due to the complexities of eCAPS financials and having sub-payroll systems for Fire & SCERS.

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P328

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	9.00	1,252,593		1,252,593	31,056	5,000		(25,000)		1,263,649	0	1,263,649
Total POD:	9.00	1,252,593		1,252,593	31,056	5,000		(25,000)		1,263,649	0	1,263,649

Fiscal Year: FY2023/24

Program Status: Active

Department: 06000:Finance

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Support

Program Services

Special District Formation and Administration

Program Description

Creation and administration of assessment and Mello-Roos districts that may, or may not, be associated with finance plans.

Legal Requirement

Mandated administration once the City establishes a special district. State law including the Streets and Highways Code Sections 22500-22679 (Landscaping and Light Act of 1972), the Mello-Roos Act, federal statutes and regulations (bonds), City Code, district formation resolutions and related documents (development agreements, reimbursement agreements, Subdivision Map Act, CEQA documents, etc.)

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	-	-

What is the Minimal Legal Requirement?

Consistent with the legal requirements of the program. If districts were not created at all, the City could not recover the maintenance cost of development and, in the case of districts for which the City issues bonds, most projects with significant public improvements would not be feasible.

Impact from Contracting Out? Change in LOS?

We already contract out to greatest extent possible. To contract out further runs the significant risk of inaccurate assessments and taxes. This is a fact that we have learned the hard way, given the errors our consultants have made in calculating taxes. Those errors have resulted in the City having to refund taxes to some property owners and to collect "escaped" taxes from others. This is not acceptable. Needless to say, we have very little confidence in the firms providing this service out there today.

What happens if we don't do this in Program? Who will enforce?

See Minimum Legal Requirement and Impact from Contracting Out. Also, with passage of Proposition 26, this area is specifically exempted, remaining one of the growth areas for cost recovery.

Can revenues be increased - established to provide General Fund offset for this program?

Program is already self supporting.

If General Fund Support is cut what is the impact on Revenues?

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POD Cost P329

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	4.05	717,964	-	717,964	173,414	0	-	(945,524)	-	(54,146)	68,276	(122,422)
2031: Innovation and Growth	-	-	0	0	(60,011)	0	-	58,524	0	(1,487)	0	(1,487)
2201: Power Inn Rd Md 2003-01	-	-	-	-	-	-	-	84	-	84	7,766	(7,682)
2202: Neighborhood Lighting Dist	-	-	-	-	-	-	-	2,186	-	2,186	26,747	(24,561)
2204: Northside Subdiv Maint Dist	-	-	-	-	-	-	-	523	-	523	8,050	(7,527)
2205: Subdiv Lndscpng Maint Dist	-	-	-	-	-	-	-	2,654	-	2,654	184,189	(181,535)
2206: Laguna Creek Maint Dist	-	-	-	-	-	-	-	3,986	-	3,986	118,454	(114,468)
2207: 12th Street Maint Benefit Area	-	-	-	-	-	-	-	0	-	0	10,088	(10,088)
2208: Old Sacto Maint Dist	-	-	-	-	-	-	-	957	-	957	40,285	(39,328)
2216: Oak Park PBID	-	-	-	-	-	-	-	265	-	265	186,813	(186,548)
2217: Franklin Boulevard PBID	-	-	-	-	-	-	-	185	-	185	143,846	(143,661)
2218: Del Paso Prop & Business Imprv	-	-	-	-	-	-	-	727	-	727	245,120	(244,393)
2221: Downtown Management District	-	-	-	-	-	-	-	209	-	209	2,328,423	(2,328,214)
2222: The River District PBID	-	-	-	-	-	-	-	1,042	-	1,042	408,348	(407,306)
2223: N Natomas Transp Mgmt Assoc	-	-	-	-	-	-	-	19,768	-	19,768	1,128,531	(1,108,763)
2224: Stockton Blvd PBID	-	-	-	-	-	-	-	738	-	738	268,324	(267,586)
2226: Neighborhood Water Quality Dist	-	-	-	-	-	-	-	2,784	-	2,784	48,530	(45,746)
2227: N Nat Lndscp 99-02	-	-	-	-	-	-	-	10,393	-	10,393	324,255	(313,862)
2228: Willowcreek Assmnt Md	-	-	-	-	-	-	-	2,352	-	2,352	43,622	(41,270)
2229: Willowcreek Lndscpng CFD	-	-	-	-	-	-	-	1,985	-	1,985	74,246	(72,261)
2230: N Natomas Lands CFD 3	-	-	-	-	-	-	-	26,485	-	26,485	1,549,548	(1,523,063)
2231: Village Garden N.-Mtce Dist #1	-	-	-	-	-	-	-	69	-	69	19,607	(19,538)
2232: Landscaping and Lighting	-	-	-	-	-	-	-	173,545	-	173,545	11,525,969	(11,352,424)
2233: Neighborhood Park Maint CFD	-	-	-	-	-	-	-	21,811	-	21,811	1,196,931	(1,175,120)

POD Cost P329

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2234: Power Inn Area Prop & Business	-	-	-	-	-	-	-	720	-	720	336,564	(335,844)
2236: Greater Broadway PBID	-	-	-	-	-	-	-	1,141	-	1,141	314,685	(313,544)
2237: Midtown Sacramento PBID	-	-	-	-	-	-	-	512	-	512	1,071,362	(1,070,850)
2238: Del Paso Nuevo Landscaping CFD	-	-	-	-	-	-	-	480	-	480	14,545	(14,065)
2241: Handle BID No 2011-04	-	-	-	-	0	-	-	385	-	385	0	385
2242: Mack Road PBID	-	-	-	-	-	-	-	642	-	642	416,327	(415,685)
2244: Natomas Crossing CFD 2013-01	-	-	-	-	7,166	-	-	490	-	7,656	6,708	948
2245: NW Land Park CFD 2013-02	-	-	-	-	-	-	-	231	-	231	75,898	(75,667)
2246: Township 9 CFD No. 2012-06	-	-	-	-	-	-	-	528	-	528	14,500	(13,972)
2247: Railyards Maint CFD No. 2014-04	-	-	-	-	-	-	-	2,253	-	2,253	137,633	(135,380)
2248: Parkebridge CFD 2014-07	-	-	-	-	-	-	-	1,880	-	1,880	204,635	(202,755)
2249: SacMaintCFD2014-04 Annex Areas	-	-	-	-	-	-	-	545	-	545	146,828	(146,283)
2250: SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	-	2,029	-	2,029	208,255	(206,226)
2251: Central Midtown Restaurant BID	-	-	-	-	11,924	-	-	729	-	12,653	155,749	(143,096)
2252: Curtis Park CFD 2013-03	-	-	-	-	-	-	-	200	-	200	20,536	(20,336)
2254: 16th St PBID	-	-	-	-	-	-	-	0	-	0	106,761	(106,761)
2255: Sac Services CFD 2018-05	-	-	-	-	-	-	-	4,316	-	4,316	131,420	(127,104)
3205: NNFP Drainage Fee	-	-	-	-	-	-	216,666	-	-	216,666	-	216,666
3206: NNFP Public Facilities Fee	-	-	-	-	-	-	50,000	-	-	50,000	-	50,000
3208: NNFP Public Land Acquisition Fee	-	-	-	-	-	-	10,000	-	-	10,000	-	10,000
3210: Downtown Impact Fee	-	-	-	-	-	-	35,000	-	-	35,000	-	35,000
3211: Railyards Impact Fee	-	-	-	-	-	-	25,000	-	-	25,000	28,750	(3,750)
3212: River District Impact Fee	-	-	0	0	0	0	10,000	0	0	10,000	0	10,000
Total POD:	4.05	717,964	0	717,964	132,493	0	346,666	(597,171)	0	599,952	23,347,124	(22,747,172)

Fiscal Year: FY2023/24
Program Status: Active
Department: 06000:Finance
Youth Program: No Youth Program
Group: Missing Group
POD Category: Mandated
POD Function: Support

Program Services

Tax Collection & UUT Rebate

Program Description

The centralized process or function of collecting, recording, and reconciling various taxes due the City, such as property, sales, utility user, real property transfer, transient occupancy, and business operations.

Legal Requirement

The Charter (Article 9, Section 112) requires the collection of taxes; City Code (Title 3) imposes and instructs how to collect taxes.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

City Charter Article 9, Section 112 requires the collection of taxes, while City Code Title 3 imposes and instructs how to collect taxes.

Impact from Contracting Out? Change in LOS?

Less accountability and control for collecting funds due the City. Less customer service from contractors.

What happens if we don't do this in Program? Who will enforce?

If current/existing taxes (property, sales, utility user, real property transfer, transient occupancy, business operations) are not collected, City would lose millions of dollars in revenue; therefore, the collection of taxes would have to be contracted out if not collected in-house.

Can revenues be increased - established to provide General Fund offset for this program?

No revenue increase expected resulting from contracting out this program. Contractor would merely be collecting current/existing taxes collected in-house, with less customer service.

If General Fund Support is cut what is the impact on Revenues?

No impact on revenue collection, as contractor would be responsible for collecting all taxes currently being collected in-house.

POD Cost P330

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.11	827,350	-	827,350	144,128	390	-	(384,541)	-	587,327	133,058	454,269
1002: Interdepartmental Service	-	-	-	-	-	-	-	182,654	-	182,654	-	182,654
2239: Suter Business Imprvmt Area	-	-	-	-	6,250	-	-	-	-	6,250	29,250	(23,000)
2241: Handle BID No 2011-04	-	-	-	-	0	-	-	0	-	0	49,870	(49,870)
2243: Sac Tourism Marketing District	-	-	-	-	-	-	-	9,115	-	9,115	-	9,115
2251: Central Midtown Restaurant BID	-	-	-	-	11,924	-	-	0	-	11,924	12,574	(650)
Total POD:	8.11	827,350	-	827,350	162,302	390	-	(192,772)	-	797,270	224,752	572,518

Fiscal Year: FY2023/24
 Program Status: Active
 Department: 06000:Finance
 Youth Program: No Youth Program
 Group: Missing Group
 POD Category: Essential 1
 POD Function: Support

Program Services

Parking Revenue (off street)

Program Description

The Revenue Division is charged with the responsibility of providing customer service support to the general public for issuing parking garage applications, validations, and processing payments, in addition to discounted employee parking permits.
 Off Street - Not General Fund

Legal Requirement

No known legal requirement for providing off street parking (parking garages)

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

No known legal requirement to provide off street parking.

Impact from Contracting Out? Change in LOS?

No in-person for customer service walk-in. Quality control of work impacted.

What happens if we don't do this in Program? Who will enforce?

Not providing off street parking by City would likely result in private vendors providing the service; thereby, reducing the City's control over this service.

Can revenues be increased - established to provide General Fund offset for this program?

Currently, not a General Fund operation, other than the parking customer service support provided by the Revenue Division staff.

If General Fund Support is cut what is the impact on Revenues?

Parking garage revenues would likely decrease.

POD Cost P566

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.00	282,203	-	282,203	59,548	154	-	(325,309)	-	16,596	123,700	(107,104)
1002: Interdepartmental Service	-	-	-	-	-	-	-	120,000	-	120,000	-	120,000
2239: Sutter Business Imprvmt Area	-	-	-	-	6,250	-	-	-	-	6,250	11,550	(5,300)
2241: Handle BID No 2011-04	-	-	-	-	0	-	-	0	-	0	15,400	(15,400)
2243: Sac Tourism Marketing District	-	-	-	-	-	-	-	9,108	-	9,108	-	9,108
2251: Central Midtown Restaurant BID	-	-	-	-	11,924	-	-	0	-	11,924	4,965	6,959
Total POD:	3.00	282,203	-	282,203	77,722	154	-	(196,201)	-	163,878	155,615	8,263

Fiscal Year: FY2023/24
 Program Status: Active
 Department: 06000:Finance
 Youth Program: No Youth Program
 Group: Missing Group
 POD Category: Mandated
 POD Function: Support

Program Services

Cannabis Business Tax and Operating Permit

Program Description

Oversee the collection of the business tax and assist CP&E office with the operating permits

Legal Requirement

City Ordinance Section 5.150, Section 3.08.205 (Voter Approved)

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

Loss of revenue, loss of control, potential under reporting of tax and business operating without paying tax.

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Any additional tax rate increase would require voter approval.

Can revenues be increased - established to provide General Fund offset for this program?

\$5.1 million collected in FY2016/17. Over \$6 M is estimated for FY2017/18 with continued growth as more businesses start operations.

If General Fund Support is cut what is the impact on Revenues?

POD Cost P716

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.17	155,083	-	155,083	31,432	76	-	(125,454)	-	61,137	67,845	(6,708)
1002: Interdepartmental Service	-	-	-	-	-	-	-	98,000	-	98,000	-	98,000
2239: Sutter Business Imprvmt Area	-	-	-	-	6,250	-	-	-	-	6,250	55,663	(49,413)
2241: Handle BID No 2011-04	-	-	-	-	0	-	-	0	-	0	7,550	(7,550)
2243: Sac Tourism Marketing District	-	-	-	-	-	-	-	9,113	-	9,113	-	9,113
2251: Central Midtown Restaurant BID	-	-	-	-	24,258	-	-	0	-	24,258	2,434	21,824
Total POD:	1.17	155,083	-	155,083	61,940	76	-	(18,341)	-	198,758	133,492	65,266

Fiscal Year: FY2023/24

Program Status: Active

Department: 06000:Finance

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Support

Program Services

Citywide Projects/Financial Support

Program Description

Core responsibilities include labor negotiations, revenue forecast, cost allocation plan, risk assessment, debt, CIP, FTE tracking, fees and charges, and Measure U.

Legal Requirement

-

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

-

What happens if we don't do this in Program? Who will enforce?

-

Can revenues be increased - established to provide General Fund offset for this program?

-

If General Fund Support is cut what is the impact on Revenues?

-

POD Cost P717

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.90	371,672	-	371,672	40,196	2,719	-	(15,654)	-	398,933	0	398,933
Total POD:	1.90	371,672	-	371,672	40,196	2,719	-	(15,654)	-	398,933	0	398,933

Fiscal Year: FY2023/24

Program Status: Active

Department: 06000:Finance

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Support

Program Services

Finance Department - Office of the Director

Program Description

The Office of the Director oversees the Finance Department and provides general management and strategic guidance. It is responsible for policy, legislative support, funding, special projects, employee empowerment, department-wide support and Whole Person Care program support.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P718

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.00	534,442	-	534,442	119,506	3,500	-	9,000	-	666,448	0	666,448
Total POD:	3.00	534,442	-	534,442	119,506	3,500	-	9,000	-	666,448	0	666,448

Citywide R5 Budget vs Cost Summary By Fund

Information Technology

Budget	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	1001: General Fund		206.50	32,105,269	83,884	32,189,153	1,574,895	369,195	260,000	(13,306,135)	-	21,087,108	400,000	20,687,108
	2401: Measure U		-	-	-	-	-	-	200,000	509,218	-	709,218	-	709,218
	2501: START		-	-	-	-	-	-	-	5,000	-	5,000	-	5,000
	2608: Marina		-	-	-	-	-	-	-	0	-	0	-	0
	6004: Parking		-	-	-	-	0	-	-	17,224	-	17,224	-	17,224
	6005: Water		-	-	0	0	0	-	-	210,937	-	210,937	-	210,937
	6006: Wastewater		-	-	0	0	0	-	-	76,878	-	76,878	-	76,878
	6007: Recycling and Solid Waste		-	-	-	-	0	-	-	1,370,529	-	1,370,529	-	1,370,529
	6010: Community Center		-	-	-	-	0	-	-	0	-	0	-	0
	6011: Storm Drainage		-	-	0	0	0	-	-	47,756	-	47,756	-	47,756
	6012: 4th R Program		-	-	-	-	-	-	-	16,000	-	16,000	-	16,000
	6501: Fleet Management		-	-	-	-	-	-	-	0	-	0	-	0
	6502: Risk Mgmt		-	-	-	-	-	-	-	0	-	0	-	0
	6504: Worker's Compensation Fund		-	-	-	-	-	-	-	180,001	-	180,001	-	180,001
	1002: Interdepartmental Service		-	-	-	-	-	-	-	9,049,522	-	9,049,522	-	9,049,522
	2002: Gas Tax 2016		-	-	-	-	-	-	-	151,414	-	151,414	-	151,414
Total Information Technology			208.50	32,105,269	83,884	32,189,153	1,574,895	369,195	460,000	(1,671,656)	-	32,921,587	400,000	32,521,587
POD	1001: General Fund	P055: 55-Citywide Oracle Database Adminis	5.20	880,605	-	880,605	44,024	0	0	(355,804)	-	568,825	0	568,825
		P056: 56-CIS Utility Billing Applications Support	8.25	1,494,363	0	1,494,363	85,457	0	0	(1,427,152)	-	152,668	0	152,668
		P057: 57-Document Mgmt & Business Process Automation	8.53	1,413,442	-	1,413,442	88,358	0	0	(612,310)	-	889,490	0	889,490
		P058: 58-Customer Relationship & Asse: Lifecycle Mgmt	5.53	903,402	-	903,402	57,282	0	0	(428,617)	-	532,067	0	532,067
		P059: 59-eCAPS/Hyperion Applications Support	14.20	2,385,316	-	2,385,316	157,449	0	0	(1,056,576)	-	1,486,189	0	1,486,189
		P060: 60-Geographic Information Systems (GIS)	18.25	3,125,068	0	3,125,068	178,684	77,442	0	(953,903)	-	2,427,291	0	2,427,291
		P061: 61-IT Security Services	5.20	1,031,641	-	1,031,641	64,740	0	0	(272,114)	-	824,267	0	824,267
		P062: 62-IT Regional Support	35.00	4,790,528	19,600	4,810,128	393,622	39,660	0	(867,833)	-	4,375,577	0	4,375,577
		P063: 63-Network & Telecommunications Ser	16.20	2,885,924	-	2,885,924	168,325	85,650	0	(816,342)	-	2,323,557	0	2,323,557
		P064: 64-Server Infrastructure Support	9.70	1,786,028	-	1,786,028	100,995	0	0	(682,339)	-	1,204,684	0	1,204,684
		P119: 119-CIO & Technology Admin Mgmt	8.00	1,435,531	27,084	1,462,615	83,068	0	260,000	(1,102,964)	-	702,719	400,000	302,719
		P420: 420-IT Equipment Replacement - Pas	-	-	0	0	(680,000)	0	0	0	-	(680,000)	0	(680,000)
		P473: 473-311	41.50	4,043,782	6,800	4,050,582	348,245	5,000	0	(2,591,164)	-	1,812,663	0	1,812,663
		P726: 726-Permitting System	9.20	1,535,801	-	1,535,801	74,581	0	0	(489,848)	-	1,120,534	0	1,120,534
		P727: 727-Web Content Management	2.54	448,779	-	448,779	15,952	75,000	0	(260,535)	-	279,196	0	279,196
		P728: 728-Utilities Plant & Station Work Mgmt	2.75	489,241	-	489,241	-	0	0	(552,446)	-	(63,205)	0	(63,205)
		P729: 729-Utilities Field Work Mgmt Support	2.75	499,452	0	499,452	-	0	0	(690,557)	-	(191,105)	0	(191,105)
		P730: 730-Public Safety IT Engineering Svcs	6.70	1,219,763	13,200	1,232,963	67,330	0	0	(12,816)	-	1,287,477	0	1,287,477
		P731: 731-Public Safety Application Svcs	9.00	1,736,606	13,200	1,749,806	93,226	0	0	(12,815)	-	1,830,217	0	1,830,217
		P732: 732-Public Safety Help Desk & Desktop Support	-	-	-	-	0	0	0	-	-	0	0	0
		P733: 733-IT Customer Support Services	-	-	0	0	0	0	0	-	-	0	0	0
		P734: 734-Digital Equity Response Program	-	-	0	0	113,557	86,443	0	0	-	200,000	0	200,000
		P735: 735-STEM Youth Program	-	-	4,000	4,000	0	0	0	0	-	4,000	0	4,000
		P833: 833 - DigiGriz	-	-	-	-	0	0	0	0	-	0	0	0
		P834: 834 - Student Internship	-	-	0	0	120,000	0	0	(120,000)	-	0	-	0
Total General Fund			208.50	32,105,272	83,884	32,189,156	1,574,895	369,195	260,000	(13,306,135)	0	21,087,111	400,000	20,687,111
POD	2401: Measure U	P055: 55-Citywide Oracle Database Adminis	-	-	-	-	-	0	0	0	-	0	-	0
		P056: 56-CIS Utility Billing Applications Support	-	-	-	-	-	0	0	0	-	0	-	0
		P057: 57-Document Mgmt & Business Process Automation	-	-	-	-	-	0	0	0	-	0	-	0
		P058: 58-Customer Relationship & Asse: Lifecycle Mgmt	-	-	-	-	-	0	0	0	-	0	-	0
		P059: 59-eCAPS/Hyperion Applications Support	-	-	-	-	-	0	0	0	-	0	-	0
		P060: 60-Geographic Information Systems (GIS)	-	-	-	-	-	0	0	0	-	0	-	0
		P061: 61-IT Security Services	-	-	-	-	-	0	0	0	-	0	-	0
		P062: 62-IT Regional Support	-	-	-	-	-	0	0	47,816	-	47,816	-	47,816
		P063: 63-Network & Telecommunications Ser	-	-	-	-	-	0	0	0	-	0	-	0
		P064: 64-Server Infrastructure Support	-	-	-	-	-	0	0	0	-	0	-	0

Citywide R5 Budget vs Cost Summary By Fund

Information Technology

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	P119: 119-CIO & Technology Admin Mgmt							200,000			200,000		200,000
	P163: 163-Information Technology -1351							0			0		0
	P418: 418-Department IT							0			0		0
	P420: 420- IT Equipment Replacement - Pas							0			0		0
	P425: 425-Technology Services							0			0		0
	P473: 473-311							0	315,771		315,771		315,771
	P474: 474-311 e-mail processing							0			0		0
	P482: 482-311 marketing							0			0		0
	P483: 483-311 supervision							0			0		0
	P485: 485-311 dispatch							0			0		0
	P486: 486-311 reporting and system admini							0			0		0
	P508: 508-Public Safety IT							0			0		0
	P598: 598-Information System Management							0			0		0
	P601: 601-Innovation Team							0			0		0
	P726: 726-Permitting System							0			0		0
	P727: 727-Web Content Management							0			0		0
	P728: 728-Utilities Plant & Station Work Mgmt							0			0		0
	P729: 729-Utilities Field Work Mgmt Support							0			0		0
	P730: 730-Public Safety IT Engineering Svcs							0	12,816		12,816		12,816
	P731: 731-Public Safety Application Svcs							0	12,815		12,815		12,815
	P732: 732-Public Safety Help Desk & Desktop Support							0			0		0
	P733: 733-IT Customer Support Services							0			0		0
	P734: 734-Digital Equity Response Program							0			0		0
	P833: 833 - DigiGritz							0			0		0
	P834: 834 - Student Internship							0	120,000		120,000		120,000
	Total Measure U							200,000	509,218		709,218		709,218
POD	2501: START	P062: 62-IT Regional Support							5,000		5,000		5,000
	Total START								5,000		5,000		5,000
POD	6004: Parking	P473: 473-311							17,224		17,224		17,224
	Total Parking								17,224		17,224		17,224
POD	6005: Water	P473: 473-311							210,937		210,937		210,937
	Total Water								210,937		210,937		210,937
POD	6006: Wastewater	P473: 473-311							76,878		76,878		76,878
	Total Wastewater								76,878		76,878		76,878
POD	6007: Recycling and Solid Waste	P473: 473-311							1,370,529		1,370,529		1,370,529
	Total Recycling and Solid Waste								1,370,529		1,370,529		1,370,529
POD	6011: Storm Drainage	P473: 473-311							47,756		47,756		47,756
	Total Storm Drainage								47,756		47,756		47,756
POD	6012: 4th R Program	P062: 62-IT Regional Support							16,000		16,000		16,000
	Total 4th R Program								16,000		16,000		16,000
POD	6504: Worker's Compensation Fund	P058: 58-Customer Relationship & Asse: Lifecycle Mgmt							180,001		180,001		180,001
	Total Worker's Compensation Fund								180,001		180,001		180,001
POD	1002: Interdepartmental Service	P055: 55-Citywide Oracle Database Adminis							355,804		355,804		355,804
		P056: 56-CIS Utility Billing Applications Support							1,427,152		1,427,152		1,427,152
		P057: 57-Document Mgmt: & Business Process Automation							289,740		289,740		289,740
		P058: 58-Customer Relationship & Asse: Lifecycle Mgmt							202,818		202,818		202,818
		P059: 59-eCAPS/Hyperion Applications Support							572,721		572,721		572,721

Citywide R5 Budget vs Cost Summary By Fund

Information Technology

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	P060: 60-Geographic Information Systems (GIS)								857,643		857,643		857,643
	P061: 61-IT Security Services								272,114		272,114		272,114
	P062: 62-IT Regional Support								799,017		799,017		799,017
	P063: 63-Network & Telecommunications Ser								816,342		816,342		816,342
	P064: 64-Server Infrastructure Support								682,339		682,339		682,339
	P119: 119-CIO & Technology Admin Mgmt								1,102,964		1,102,964		1,102,964
	P726: 726-Permitting System								231,792		231,792		231,792
	P727: 727-Web Content Management								196,073		196,073		196,073
	P728: 728-Utilities Plant & Station Work Mgmt								552,446		552,446		552,446
	P729: 729-Utilities Field Work Mgmt Support								690,557		690,557		690,557
	P733: 733-IT Customer Support Services								0		0		0
	Total Interdepartmental Service								9,049,522		9,049,522		9,049,522
POD	2002: Gas Tax 2016								151,414		151,414		151,414
	P473: 473-311												
	Total Gas Tax 2016								151,414		151,414		151,414
Total POD Plan		208.50	32,105,272	83,884	32,189,156	1,574,895	369,195	460,000	(1,571,656)	0	32,921,590	400,000	32,521,590
Budget less POD		0.00	(3)	0	(3)	0	0	0	0	0	(3)	0	(3)

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** No Youth Program
Department: 07000:Information Technology **Group:** Group 1 **POD Category:** Essential 1 **POD Function:** Support

Program Services

Data Architecture

Program Description

This program is responsible for the administration and support of mission-critical enterprise application back-end databases hosted onsite and in the cloud for the City. The City utilizes Oracle and Microsoft SQL Server databases for storing of critical application data and is responsible for the installation, configuration, management, and maintenance of City business applications. The program is responsible for designing and managing a data warehouse, various cloud integration platforms and gateways to report and present from various data sources.

Legal Requirement

This system facilitates the City's requirements related mission-critical business systems, including: eCAPS, CCM, GIS, etc.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	5.20	1 Year

What is the Minimal Legal Requirement?

This system facilitates the City's requirements related to mission critical business systems, including: eCAPS, CCM, GIS, etc.

Impact from Contracting Out? Change in LOS?

Higher outsourcing support costs will be expected due to unique system configurations, periodic updates, and regular system tuning/maintenance (including after- hours support) on multiple citywide and departmental business systems. Existing support staff also provides other technology support for other initiatives including open data, system administration, and project management support for other business systems. The support cost for the additional services provided will significantly increase outsourcing costs.

What happens if we don't do this in Program? Who will enforce?

Critical business data stored within the business systems supported by this program will not be available and the system will no longer function. This will negatively impact most business systems and related business operations throughout the City.

Can revenues be increased - established to provide General Fund offset for this program?

Possibly. Current system maintenance and staff support costs are allocated to other departments/funds through the Cost Allocation Plan. Operating staff support structure is at a minimum. Optimum support requires additional staffing resources that could be offset by additional revenue sources.

If General Fund Support is cut what is the impact on Revenues?

This citywide program supports most City business systems. Without proper funding for this program (including the loss of general fund support), the supported systems will not function which will have a negative impact on revenues.

POD Cost P055

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.20	880,605	-	880,605	44,024	0	0	(355,804)	-	568,825	0	568,825
1002: Interdepartmental Service	-	-	-	-	-	-	-	355,804	-	355,804	-	355,804
Total POD:	5.20	880,605	-	880,605	44,024	0	0	0	-	924,629	0	924,629

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 07000:Information Technology

Group: Group 4

POD Category: Essential 1 POD Function: Support

Program Services

Customer Care and Billing (CCB) Utility Billing Applications Support

Program Description

CCB Support services group provides application development and technical support services for the City's CCB system as administered by the Department of Utilities (DOU).

The CCB application generates approximately 1.7 million utility bills for 150,000 customer accounts on an annual basis. Services include: data analysis, query and reporting; design, development, and maintenance of customer information system application functions: design, development and maintenance of interfaces with other systems (i.e. cashing, meter reading, county property database, GIS, collection agency, work order, online bill pay/presentation, etc). DOU is unable to issue utility bills, manage revenue or customer services without this system.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	8.25	2 Years

What is the Minimal Legal Requirement?

The Customer Care and Billing system supports the City's utilities services to citizens that may have certain legal requirements.

Impact from Contracting Out? Change in LOS?

Higher support costs will be expected if this program is contracted out. the software has recently been upgraded to the Oracle Customer Care and Billing suite of tools. By adopting a Software as Service model, the recurring costs to the Department would be significantly higher and the DOU would not have the ability to adapt to system to the City of Sacramento's unique requirements, some of which are mandated by City Charter and would not be available in a generic, hosted instance.

What happens if we don't do this in Program? Who will enforce?

The City will not have the ability to provide utility billing services to City customers, will not be able to address customer issues, will not be able to add water services, handle change of addresses, will not be able to collect revenue, etc.

Can revenues be increased - established to provide General Fund offset for this program?

This is an Enterprise funded program that does not impact the general fund.

If General Fund Support is cut what is the impact on Revenues?

N/A.

POD Cost P056

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.25	1,494,363	0	1,494,363	85,457	0	0	(1,427,152)	-	152,668	0	152,668
1002: Interdepartmental Service	-	-	-	-	-	-	-	1,427,152	-	1,427,152	-	1,427,152
Total POD:	8.25	1,494,363	0	1,494,363	85,457	0	0	0	-	1,579,820	0	1,579,820

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** No Youth Program
Department: 07000:Information Technology **Group:** Group 2 **POD Category:** Essential 1 **POD Function:** Support

Program Services

Document Management and Business Process Automation

Program Description

Citywide Content Management (CCM) is the official city repository for numerous sets of critical records. Hard copy documents no longer exist but are maintained in CCM for essential document types such as HR documents, public records, etc. CCM tools allow capturing, managing, storing, preserving, and delivery of all content related to the city. Business Process Management (BPM) software allows the City to streamline and provide an efficient way to model the business process to link human actions and applications in the end-to-end business automation. Combination of CCM and BPM provide opportunities throughout the organization automate business and create staff efficiencies, reduce manual processes, and paper consumption.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	8.53	2 Year

What is the Minimal Legal Requirement?

This system facilitates the City's requirements related to records retention/disposition policies mandated by the state and federal legislations.

Impact from Contracting Out? Change in LOS?

Higher outsourcing support costs will be expected due to unique system configurations, periodic updates, and regular system tuning/maintenance (including after-hours support). Existing support staff also provide other technology support for the other initiatives including Automated Policies and Procedures (APP) as well as the Automated Accounts Payable initiative. Support costs for additional services provisions will significantly increase outsourcing costs in addition to the basic support services for the CCM system.

What happens if we don't do this in Program? Who will enforce?

The information and documents held within the systems will not be available. This will negatively impact most business operations throughout the City.

Can revenues be increased - established to provide General Fund offset for this program?

Current system maintenance and staff support costs are currently allocated out to other departments/ funds through the Cost Allocation Plan. The CCM system could be leveraged to support other business functions but will require additional staffing resources that could be offset by additional revenue sources or charged back through the Cost Allocation Plan.

If General Fund Support is cut what is the impact on Revenues?

This citywide program supports many City business systems and document storage requirements. Without proper funding for this program (including the loss of general fund support), the CCM system will not function and will negatively impact document storage and retrieval services and could put the City at risk for fines and other legal actions.

POD Cost P057

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.53	1,413,442	-	1,413,442	88,358	0	0	(612,310)	-	889,490	0	889,490
1002: Interdepartmental Service	-	-	-	-	-	-	-	289,740	-	289,740	-	289,740
Total POD:	8.53	1,413,442	-	1,413,442	88,358	0	0	(322,570)	-	1,179,230	0	1,179,230

Fiscal Year: FY2023/24
Program Status: Active
Department: 07000:Information Technology
Youth Program: No Youth Program
Group: Group 2
POD Category: Essential 1
POD Function: Support

Program Services

Customer Relationship & Asset Lifecycle Management

Program Description

The City's 311 Call Center Operation uses Salesforce Customer Relationship Management (CRM) and Google DialogFlow virtual agent application for tracking requests and inquiries from residents, visitors, and employees. CRM is integrated with downstream back-end enterprise systems like CC&B, CityWorks, CitizenServe, Chameleon, and Infor EAM/7i. Public Works (PW) and Youth, Parks, & Community Enrichment (YPCE) track city assets and related work orders for facilities maintenance, street maintenance, traffic signals, Urban Forestry, park maintenance, and parking which makes the Infor solutions an integral part of day-to-day business operations of the city. Assetworks M5 is used by Public Works (PW) Fleet Management Division for tracking asset management, maintenance schedules, fueling history and many other functionalities. M5 has direct integration with NAPA for tracking parts for purchasing.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	5.53	2 Year

What is the Minimal Legal Requirement?

These business systems facilitate the City's requirements related to the most mission critical business operations.

Impact from Contracting Out? Change in LOS?

Reduced level of service and increase cost.

What happens if we don't do this in Program? Who will enforce?

This will impact several mission critical City services like 311 and related work order systems.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

Increased manual work processes, long customer response times, etc.

POD Cost P058

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.53	903,402	-	903,402	57,282	0	0	(428,617)	-	532,067	0	532,067
6504: Worker's Compensation Fund	-	-	-	-	-	-	-	180,001	-	180,001	-	180,001
1002: Interdepartmental Service	-	-	-	-	-	-	-	202,818	-	202,818	-	202,818
Total POD:	5.53	903,402	-	903,402	57,282	0	0	(45,798)	-	914,886	0	914,886

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** No Youth Program
Department: 07000:Information Technology **Group:** Group 2 **POD Category:** Essential 1 **POD Function:** Support

Program Services

eCAPS/Hyperion Applications Support

Program Description

eCAPS and Hyperion are the City's core business applications that manage information and provide administrative processing of essential services that support key business operations including: Finance, Payroll, HR/Benefits, Budget, Treasury Support, Custom Software Development, System Interface and Integration, SCERS Retirement, Procurement, Contract Management, Strategic Sourcing, and Business Process Analysis. In addition, team is also responsible for supporting the HR workers compensation case management system and its various integrations.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	0	14.2	1.5 Year

What is the Minimal Legal Requirement?

The eCAPS system supports all administrative mission critical business functions that may have certain legal requirements.

Impact from Contracting Out? Change in LOS?

Higher support costs are projected if this program is contracted out. The software system currently used by the eCAPS system is PeopleSoft. PeopleSoft technology skills are at a premium on the open market and could cost significantly more to contract out. Existing staff also support other technology initiatives that are aligned with the City's Digital Strategy including Work Order and Asset Management Consolidation, Automated Accounts Payables, and other eCAPS system integration projects. The support cost for the additional services provided would significantly increase the outsourcing costs.

What happens if we don't do this in Program? Who will enforce?

This would negatively impact all business operations throughout the City. In addition, this would require other manual processes to perform critical business functions including payroll processing, financial transactions, SCERS retirement operations, HR/benefits, treasury support, business process analysis, procurement, etc.

Can revenues be increased - established to provide General Fund offset for this program?

Other revenues or increased allocation costs to departments could be considered. Current system maintenance and staff support costs are currently allocated out to other departments/funds through the Cost Allocation Plan. The eCAPS system could be leveraged to support other business functions but would require additional staffing resources that could be offset by additional revenue sources or charged back through the Cost Allocation Plan.

If General Fund Support is cut what is the impact on Revenues?

The reduction of IT services will cause service level reductions to City business services that may generate revenue.

POD Cost P059

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	14.20	2,385,316	-	2,385,316	157,449	0	0	(1,056,576)	-	1,486,189	0	1,486,189
1002: Interdepartmental Service	-	-	-	-	-	-	-	572,721	-	572,721	-	572,721
Total POD:	14.20	2,385,316	-	2,385,316	157,449	0	0	(483,855)	-	2,058,910	0	2,058,910

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** No Youth Program
Department: 07000:Information Technology **Group:** Group 4 **POD Category:** Essential 1 **POD Function:** Support

Program Services

Geographic Information Systems (GIS)

Program Description

The Geographic Information System (GIS) is a system designed to capture, store, manipulate, analyze, manage, and present spatial or geographic data. The City manages and maintains over 500 GIS datasets & 25 web services to support critical business functions. A portion of this information is available through the open data portal for citizens. The GIS program is deeply integrated with key mission critical operations including 311, Public Safety dispatch, DOU, PW, Economic Development, and CDD.

Management and support of Enterprise GIS infrastructure, servers, and databases, GIS software, applications and location-based data is essential for all city departments. Without accurate locations, City staff are unable to respond to 911 and 311 calls; track, manage, and maintain critical assets such as traffic lights and signs, as well as water, sewer, and drainage equipment. GIS data is also essential for public safety incident tracking, solid waste routing, code enforcement, tree management, permitting, and rental inspection programs. GIS data is an essential component in the calculation of location-based fees and taxes.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	18.25	2 Year

What is the Minimal Legal Requirement?

This system facilitates the City's requirements related to mission critical business systems.

Impact from Contracting Out? Change in LOS?

Higher out- sourced support costs would be expected to support current GIS operations that are a critical element to many City business systems.

What happens if we don't do this in Program? Who will enforce?

The systems identified will no longer be supported which will impact several mission critical City services like 911 and 311.

Can revenues be increased - established to provide General Fund offset for this program?

Possibly. Current system maintenance and staff support costs are currently allocated to other departments/funds through the Cost Allocation Plan. The operating staff support structure is at a minimum. Optimum support will require additional staffing resources that could be offset by additional revenue sources.

If General Fund Support is cut what is the impact on Revenues?

GIS data is an essential component in the calculation of the location-based fees and taxes, such as L&L, transfer tax, special districts, etc.

POD Cost P060

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	18.25	3,125,068	0	3,125,068	178,684	77,442	0	(953,903)	-	2,427,291	0	2,427,291
1002: Interdepartmental Service	-	-	-	-	-	-	-	857,643	-	857,643	-	857,643
Total POD:	18.25	3,125,068	0	3,125,068	178,684	77,442	0	(96,260)	-	3,284,934	0	3,284,934

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 07000:Information Technology

Group: Group 1

POD Category: Essential 1 POD Function: Support

Program Services

IT Security Services

Program Description

Information security is an essential component of defending business information systems from unauthorized access, use, disclosure, disruption, modification, or destruction. IT security functions including: firewall management, VPN services, web & email filtering, anti-virus/malware services, PCI compliance, system security patches/updates, training and education, security policy and procedure management, and technical support for projects and new technology initiatives. Without these services, the City would be vulnerable to a security breach and susceptible to dangerous viruses or other malware that could quickly result in total shut down of most computer systems throughout the City.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	0	5.20	1 Year

What is the Minimal Legal Requirement?

Security functions are essential to ensuring City systems are secure. These services support other mission critical business functions that may have certain legal requirements.

Impact from Contracting Out? Change in LOS?

Higher cost for similar or lesser service. Limited ability to support new and existing initiatives.

What happens if we don't do this in Program? Who will enforce?

Without these services, the City will be extremely vulnerable to a security breach and susceptible to dangerous viruses or other malware that could quickly result in total shut down of most computer systems throughout the City. A loss in security services would also put our PCI status at risk and we could potentially lose the ability to take credit card payments.

Can revenues be increased - established to provide General Fund offset for this program?

Potential consolidation/ coordination with other agencies could reduce or share program costs.

If General Fund Support is cut what is the impact on Revenues?

The reduction of IT services will cause service level reductions to City business services that may generate revenue.

POD Cost P061

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.20	1,031,641	-	1,031,641	64,740	0	0	(272,114)	-	824,267	0	824,267
1002: Interdepartmental Service	-	-	-	-	-	-	-	272,114	-	272,114	-	272,114
Total POD:	5.20	1,031,641	-	1,031,641	64,740	0	0	0	-	1,096,381	0	1,096,381

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 07000:Information Technology

Group: Group 3

POD Category: Essential 1 POD Function: Support

Program Services

IT Regional Support

Program Description

The IT Regional Support division is the primary point of contact between users and the IT Department. This division provides 24/7 support to respond to and resolve technology issues promptly as well as processing and fulfilling service requests from users, such as access requests, hardware requests, and software installations. The division manages the entire lifecycle of more than 8,000 user devices (e.g., laptops, desktops, smartphones, tablets) including provisioning and deployment, patch and security management, remote management and support, and user training and education.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	0	35.0	2.5 Year

What is the Minimal Legal Requirement?

There are federal, state, and local mandates that require information be collected and submitted to various government agencies. The systems that this division supports, collect and process this information for submittal in a timely fashion.

Impact from Contracting Out? Change in LOS?

Contracting out provides an immediate loss in productivity and would negatively impact emergency public safety services. Moving services to a contractor would be challenging and costly not just in direct costs, but also would likely negatively impact virtually all the services the City provides.

What happens if we don't do this in Program? Who will enforce?

All lines of business within the City depend on user devices and the IT Service Desk to provide their critical services to the public. For instance, without this program there would be a significant risk to public safety as Police and Fire depend on well-functioning devices to deliver their time critical services. Several other public services rely on the support of this division, including but not limited to Animal Care, Code Enforcement, Parking, Youth Programs, Solid Waste, and Utilities.

Can revenues be increased - established to provide General Fund offset for this program?

While revenues cannot be established, continuous process improvements can yield substantial value. This value manifests as enhanced productivity, benefiting not only the division but also all users in the City.

If General Fund Support is cut what is the impact on Revenues?

The reduction of IT services will cause service level reductions to City business services that may generate revenue.

POD Cost P062

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	35.00	4,790,528	19,600	4,810,128	393,622	39,660	0	(867,833)	-	4,375,577	0	4,375,577
2401: Measure U	-	-	-	-	-	-	0	47,816	-	47,816	-	47,816
2501: START	-	-	-	-	-	-	-	5,000	-	5,000	-	5,000
6012: 4th R Program	-	-	-	-	-	-	-	16,000	-	16,000	-	16,000
1002: Interdepartmental Service	-	-	-	-	-	-	-	799,017	-	799,017	-	799,017
Total POD:	35.00	4,790,528	19,600	4,810,128	393,622	39,660	0	0	-	5,243,410	0	5,243,410

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 07000:Information Technology

Group: Group 1

POD Category: Essential 1 POD Function: Support

Program Services

Network & Telecommunications Services

Program Description

The Network & Telecommunications team supports all network equipment necessary for communication between devices (computer to server) and people (email, phones, etc.). These highly complex systems require skilled technical engineers to maintain them. Services provided include provision and support of the infrastructure necessary to deploy, operate, and maintain the City's voice and data communications and information systems, as well as design, ordering, installation, configuration, deployment, and maintenance, repair, and upgrades. Telecommunications support includes the Public Safety Radio 800 MHz system, fiber and microwave connectivity for remote city facilities, Internet of Things (IoT) devices and traffic intersection control, security camera system operations, as well as all connectivity inside city facilities. This team also supports the media production services in the City Council Chambers and the presentation equipment in conference rooms.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	16.20	1.5 Years

What is the Minimal Legal Requirement?

The functions within this program facilitates the City's requirements related to most mission critical business systems, including: enterprise messaging, eCAPS, CCM, CRM, GIS, etc.

Impact from Contracting Out? Change in LOS?

Higher outsourcing support costs will be expected due to the unique system configurations, periodic updates, and regular system tuning/maintenance (including after-hours support) on multiple citywide and departmental business systems. Existing staff also support other technology initiatives aligned with the City's Digital Strategy, including: Wi-Fi expansion, data center migration efforts, radio system upgrades, fiber expansion, etc. The support cost for the additional services provided will significantly increase the outsourcing costs.

What happens if we don't do this in Program? Who will enforce?

The systems identified will no longer be supported which would impact most essential City technology services.

Can revenues be increased - established to provide General Fund offset for this program?

Other revenues or increased allocation costs to departments could be considered. Current system maintenance and staff support costs are currently allocated out to other departments/funds through the Cost Allocation Plan.

If General Fund Support is cut what is the impact on Revenues?

This citywide program supports most City business systems. Without proper funding for this program (including the loss of general fund support), the supported systems could not function which could have a negative impact to City business services that may generate revenue.

POD Cost P063

Fund#	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	16.20	2,885,924	-	2,885,924	168,325	85,650	0	(816,342)	-	2,323,557	0	2,323,557
1002: Interdepartmental Service	-	-	-	-	-	-	-	816,342	-	816,342	-	816,342
Total POD:	16.20	2,885,924	-	2,885,924	168,325	85,650	0	0	-	3,139,899	0	3,139,899

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 07000:Information Technology

Group: Group 1

POD Category: Essential 1 POD Function: Support

Program Services

Server Infrastructure Support

Program Description

This program oversees Server Maintenance and Support, Enterprise Messaging (email system), Data Storage (SAN), Server Virtualization, Data Backups/Disaster Recovery, and infrastructure supporting enterprise applications like eCAPS, 311/CRM, CCM, GIS and CIS.

Servers are the base infrastructure that run all enterprise and departmental business systems throughout the City. Enterprise and departmental business systems cannot function without these servers and the related necessary ongoing maintenance, upgrades and troubleshooting performed by the Server Team.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	9.70	1.5 Years

What is the Minimal Legal Requirement?

This is a system that facilitates the City's requirements related most mission critical business systems including: Enterprise messaging, eCAPS, CCM, CRM, GIS, etc.

Impact from Contracting Out? Change in LOS?

Higher outsourcing support costs will be expected due to the unique system configurations, periodic updates, and regular system tuning/maintenance (including after-hours support) on multiple citywide and departmental business systems. Existing staff also support other technology initiatives aligned with the City's Digital Strategy including server virtualization, datacenter migration efforts, etc. The support cost for the additional services provided would significantly increase outsourcing costs.

What happens if we don't do this in Program? Who will enforce?

The systems identified will no longer be supported which will impact most essential City technology services.

Can revenues be increased - established to provide General Fund offset for this program?

Other revenues or increased allocation costs to departments could be considered. Current system maintenance and staff support costs are currently allocated out to other departments/funds through the Cost Allocation Plan.

If General Fund Support is cut what is the impact on Revenues?

This citywide program supports most City business systems. Without proper funding for this program (including the loss of general fund support), the supported systems could not function which could have a negative impact to City business services that may generate revenue.

POD Cost P064

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	9.70	1,786,028	-	1,786,028	100,995	0	0	(682,339)	-	1,204,684	0	1,204,684
1002: Interdepartmental Service	-	-	-	-	-	-	-	682,339	-	682,339	-	682,339
Total POD:	9.70	1,786,028	-	1,786,028	100,995	0	0	0	-	1,887,023	0	1,887,023

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** No Youth Program
Department: 07000:Information Technology **Group:** Group 5 **POD Category:** Essential 1 **POD Function:** Support

Program Services

Technology Administration Management

Program Description

This Office of the Chief Information Officer is responsible for the strategic planning, fiscal operations, human capital resources management, and administrative management of the IT Department. Provides general administrative support and oversight of the IT Department and ensures budgetary items align with the City's Digital Strategy. This section also provides financial management, human resources administration, IT project management support, enterprise software management, administration of the telecommunications billing operations, staff reports, and citywide IT Maintenance and Support division, which includes centralized purchasing of all enterprise computer-related equipment and software.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	8.00	2 Years

What is the Minimal Legal Requirement?

None

Impact from Contracting Out? Change in LOS?

Higher cost for similar or lesser service. Limited ability to support new and existing initiatives.

What happens if we don't do this in Program? Who will enforce?

Unable to provide strategic planning, operational oversight, and administrative/fiscal services in support of IT operations.

Can revenues be increased - established to provide General Fund offset for this program?

Possibly. Other revenues or increased allocation costs to departments could be considered. Current system maintenance and staff support costs are currently allocated out to other departments/funds through the Cost Allocation Plan.

If General Fund Support is cut what is the impact on Revenues?

The reduction of IT services will cause service level reductions to City business services that may generate revenue.

POD Cost P119

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.00	1,435,531	27,084	1,462,615	83,068	0	260,000	(1,102,964)	-	702,719	400,000	302,719
2401: Measure U	-	-	-	-	-	-	200,000	-	-	200,000	-	200,000
1002: Interdepartmental Service	-	-	-	-	-	-	-	1,102,964	-	1,102,964	-	1,102,964
Total POD:	8.00	1,435,531	27,084	1,462,615	83,068	0	460,000	0	-	2,005,683	400,000	1,605,683

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** No Youth Program
Department: 07000:Information Technology **Group:** Group 5 **POD Category:** Essential 1 **POD Function:** Support

Program Services

IT Equipment Replacement - Pass-through entity

Program Description

Ongoing program for maintaining and replacing IT telecommunications systems including VOIP phones, voicemail, virtual server consolidation, and all related components based on industry standard life cycles. This is an administrative/fiscal program pass-through entity.

Legal Requirement

-

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	0	-	1.5 Years

What is the Minimal Legal Requirement?

N/A

Impact from Contracting Out? Change in LOS?

Higher cost for similar or lesser service. Limited ability to support new and existing initiatives.

What happens if we don't do this in Program? Who will enforce?

Ongoing program sustainability would not be possible.

Can revenues be increased - established to provide General Fund offset for this program?

This program is fully offset and is currently supported through direct charge back to departments based on usage.

If General Fund Support is cut what is the impact on Revenues?

The reduction of IT services will cause service level reductions to City business services that may generate revenue.

POD Cost P420

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	(680,000)	0	0	0	-	(680,000)	0	(680,000)
Total POD:	-	-	0	0	(680,000)	0	0	0	-	(680,000)	0	(680,000)

POD

POD P473 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 07000:Information Technology

Group: Group 7

POD Category: Essential 1 POD Function: Support

Program Services

311

Program Description

311 is responsible for assisting the public with all non-public safety service requests, and questions regarding City services and policies. This program provides dispatching services for Solid Waste, Parking Enforcement, Animal Care, Utilities, and on-call support for most City Departments. This program receives over 500,000 requests for city information or services through a variety of channels including telephone calls, email, online and smartphone apps 24/7 from the general public and internal city customers.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	0	41.5	1 Year

What is the Minimal Legal Requirement?

This program directly supports the work of various mandated programs and mission critical business functions that may have certain legal requirements.

Impact from Contracting Out? Change in LOS?

The support for the internal city departments will be greatly impacted. 311 currently changes on a moment's notice with each departmental change. An outside contracted company would not be able to change as quickly. 311 is a unique call center due to its ability to operate 24/7 as well as dispatching service calls to field crews.

What happens if we don't do this in Program? Who will enforce?

No resident or city field crew will be able to report a request for service or an issue in their neighborhood.

Can revenues be increased - established to provide General Fund offset for this program?

No. This program is fully offset and is currently supported through direct charge back to user departments.

If General Fund Support is cut what is the impact on Revenues?

There will be a decrease in revenue across the City since 311 is the primary call center for DOU enterprise funds and Public Works enterprise funds. 311 compiles and provides data citywide for each division, including which types of calls are made and whether they increased and/or decreased. This data allows divisions to be more efficient and gives them the ability to adjust their business processes as needed which allows for the possibility of increased revenues.

POD Cost P473

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	41.50	4,043,782	6,800	4,050,582	348,245	5,000	0	(2,591,164)	-	1,812,663	0	1,812,663
2401: Measure U	-	-	-	-	-	-	0	315,771	-	315,771	-	315,771
6004: Parking	-	-	-	-	-	-	-	17,224	-	17,224	-	17,224
6005: Water	-	-	-	-	-	-	-	210,937	-	210,937	-	210,937
6006: Wastewater	-	-	-	-	-	-	-	76,878	-	76,878	-	76,878
6007: Recycling and Solid Waste	-	-	-	-	-	-	-	1,370,529	-	1,370,529	-	1,370,529
6011: Storm Drainage	-	-	-	-	-	-	-	47,756	-	47,756	-	47,756
2002: Gas Tax 2016	-	-	-	-	-	-	-	151,414	-	151,414	-	151,414
Total POD:	41.50	4,043,782	6,800	4,050,582	348,245	5,000	0	(400,655)	-	4,003,172	0	4,003,172

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 07000:Information Technology

Group: Group 2

POD Category: Essential 1 POD Function: Support

Program Services

Permitting, Licensing, and Code Enforcement

Program Description

The City uses the Accela Land Management Solution for planning, permitting, inspection, and other development-related activities, as well as CitizenServ for code enforcement case management. Internal customers encompass the Community Development Department (including Building, Planning, and Code Enforcement Divisions), Public Works (Development Engineering and Solid Waste), Finance, Revenue and the Cannabis Program.

The City subscribes to these cloud software services from Accela Inc. and Online Solutions LLC. These systems are tightly integrated with various business functions, such as 311, online payment processing, GIS mapping, and eCAPS. Staff members use these systems both in the office and in the field to facilitate their work. Additionally, the public web portal available on these systems provides citizens with 24x7 access to city services, enabling them to submit, view, track cases, and coordinate and schedule activities.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	0	9.2	2 year

What is the Minimal Legal Requirement?

These business systems facilitate the City's requirements relating to mission critical business operations.

Impact from Contracting Out? Change in LOS?

Same or similar services.

What happens if we don't do this in Program? Who will enforce?

Without this program it will be difficult for the City to issue building permits, implement controls and audit functions built into the permitting software. The City would also be unable to meet the state and federal building regulations, appropriate fee collection, automate some of the review, approval, and building inspection processes that will result in more manual work and require more paper files. There will also be a significant delay with the overall permitting process that will hinder the housing development growth within the Sacramento region. Without this program, the city will be unable to track and enforce the code enforcement cases.

Can revenues be increased - established to provide General Fund offset for this program?

Yes

If General Fund Support is cut what is the impact on Revenues?

This service is self-supported by generating revenue. No impact on revenue if GF support is out.

POD Cost P726

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	9.20	1,535,801	-	1,535,801	74,581	0	0	(489,848)	-	1,120,534	0	1,120,534
1002: Interdepartmental Service	-	-	-	-	-	-	-	231,792	-	231,792	-	231,792
Total POD:	9.20	1,535,801	-	1,535,801	74,581	0	0	(258,056)	-	1,352,326	0	1,352,326

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 07000:Information Technology

Group: Group 2

POD Category: Essential 1 POD Function: Support

Program Services

Web Content Management

Program Description

The City's internet and intranet websites are maintained using commercially supported Sitecore Content Management System (CMS). Sitecore is deployed on premise and supported by city staff. Team is in the process of transitioning to a cloud hosted Adobe CMS system. The web team is responsible for the overall management and maintenance of city-owned websites. In addition, this team is also responsible for the development and support of the electronic forms solution and adobe campaign for multi-channel communication. Specific services including: web application design, development, system upgrade, auditing the websites for various compliance standards, staff training and coordinating work with partners and vendors.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	0	2.54	1 year

What is the Minimal Legal Requirement?

This system facilitates the City's requirements for information sharing with the public.

Impact from Contracting Out? Change in LOS?

Same or similar services.

What happens if we don't do this in Program? Who will enforce?

Outdated or incorrect public information on the City's websites will have a serious negative impact to City business operations. The public will not be properly informed about public meetings, City Council decisions, general information, and will not have access to open data content or other online transaction services like online payments. This will create public frustration, confusion, and lead to increases in manual work through phone calls, email inquiries, and PRAs for general information. Outdated website content will also damage City's credibility and transparency which could generate complaints to City elected officials and management staff.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

Increased manual work processes, long customer response times, etc.

POD Cost P727

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.54	448,779	-	448,779	15,952	75,000	0	(260,535)	-	279,196	0	279,196
1002: Interdepartmental Service	-	-	-	-	-	-	-	196,073	-	196,073	-	196,073
Total POD:	2.54	448,779	-	448,779	15,952	75,000	0	(64,462)	-	475,269	0	475,269

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 07000:Information Technology

Group: Group 4

POD Category: Essential 1 POD Function: Support

Program Services

Utilities Plant and Station Work Management and Advanced Metering Infrastructure Management

Program Description

Maintenance Connection plans, schedules, and tracks all preventive, corrective and operational work done for treatment plants, pump stations and sumps at Department of Utilities (DOU). All work performed, including: labor hours, motive equipment, rental equipment, parts, and materials, are recorded in Maintenance Connection with an associated interface to eCAPS to assist DOU crews with calculating their time and attendance. In addition, this group manages the Advanced Metering infrastructure (AMI) and advanced metering analytics (AMA) to ensure accurate and prompt water meter readings for the utility customers.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	0	2.75	1 year

What is the Minimal Legal Requirement?

The program supports the City's utilities services to citizens that may have certain legal requirements.

Impact from Contracting Out? Change in LOS?

Loss of service. Loss of flexibility to change procedures and intact enhancements.

What happens if we don't do this in Program? Who will enforce?

Without Maintenance Connection support approximately 100 DOU personnel will be unable to schedule work, perform preventive maintenance on equipment, track corrective work or maintain any maintenance history which is vital to predictive maintenance.

Can revenues be increased - established to provide General Fund offset for this program?

This is an enterprise funded program that does not impact the general fund.

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P728

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.75	489,241	-	489,241	-	0	0	(552,446)	-	(63,205)	0	(63,205)
1002: Interdepartmental Service	-	-	-	-	-	-	-	552,446	-	552,446	-	552,446
Total POD:	2.75	489,241	-	489,241	-	0	0	0	-	489,241	0	489,241

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 07000:Information Technology

Group: Group 4

POD Category: Essential 1 POD Function: Support

Program Services

Utilities Field Work Management Support and Utilities Information Hub

Program Description

Cityworks plans, schedules, and tracks all preventive, corrective and operational work done in the water, sewer, and drainage networks within the City by DOU crews. All work performed, including: labor hours, motive equipment, rental equipment, parts, and materials recorded in Cityworks as they relate to the above ground assets and buried linear assets within the City of Sacramento. Cityworks is used by 250 DOU personnel every day of the week over the span of three duty shifts. In addition, this team manages GraniteNet - utilities CCTV system for wastewater and storm drainage system inspections, DigSmart - a damage prevention software that integrated with Cityworks to manage Underground Service Alert (USA) requests to prevent accidental damage to underground lines or facilities, and DOU Information Hub and data warehouse – the one-stop-shop of essential data, information, applications, web maps, performance dashboards, and reports focusing on utilities operations and decision-making support.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	0	2.75	1 year

What is the Minimal Legal Requirement?

The program supports the City's utilities services to citizens that may have certain legal requirements.

Impact from Contracting Out? Change in LOS?

Loss of service. Loss of around the clock support. Additional time for work to get assigned and completed.

What happens if we don't do this in Program? Who will enforce?

Without Cityworks support, approximately 100 DOU personnel would be unable to schedule work, perform preventive maintenance on equipment, track corrective work or maintain any maintenance history which is vital to predictive maintenance. Several Consent Decrees that the DOU has to comply with would be in jeopardy and there would be an increase in Sewer Overflows, Drainage Overflows and Water Outages.

Can revenues be increased - established to provide General Fund offset for this program?

This is an enterprise funded program that does not impact the general fund.

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P729

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.75	499,452	0	499,452	-	0	0	(690,557)	-	(191,105)	0	(191,105)
1002: Interdepartmental Service	-	-	-	-	-	-	-	690,557	-	690,557	-	690,557
Total POD:	2.75	499,452	0	499,452	-	0	0	0	-	499,452	0	499,452

Fiscal Year: FY2023/24
 Program Status: Active Youth Program: No Youth Program
 Department: 07000:Information Technology Group: Group 1 POD Category: Essential 1 POD Function: Support

Program Services

Public Safety IT Engineering Services

Program Description

Engineering is responsible for maintaining, securing, and supporting mission critical systems for the Police and Fire departments. This includes systems such as Police Records Managements System (police reports, evidence, criminal history), 911 dispatch/Computer Aided Dispatch (CAD), Electronic Patient Care Reports (EPCR), backup and disaster recovery, body worn camera/ICC systems, and evidence management systems. Physical and network security of systems are maintained in over 40 police and fire locations throughout the city. PSIT provides secure networking for transmission of HIPPA, CLETS, and CJIS data. Maintain and secure mobile networks, including: VPN, cellular, Wi-Fi, and private radio networks.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	0	6.7	2-3 years

What is the Minimal Legal Requirement?

There are Federal, State, and Local mandates that require information be collected and submitted to various government agencies. Systems Engineering manages and secures systems to provide UCR stats, criminal history, victim information, email/communications, officer personnel files, IA investigations, and DOJ access.

Impact from Contracting Out? Change in LOS?

Contracting employees would need to be available 24/7 and respond physically to locations throughout the Sacramento area. Contracting employees would need to undergo a full background in order to work on systems within the police and fire departments. We maintain several systems that are no longer in production and require specific historical institutional knowledge that new staff would take years to learn. Potential for increasing response time for police and fire units, putting the public at risk to crime/injury/death.

What happens if we don't do this in Program? Who will enforce?

If we stop maintaining systems, police and fire departments will lose access to DOJ, DMV, CLETS. Federal and State agencies will enforce non-compliance.

Can revenues be increased - established to provide General Fund offset for this program?

The police department could start charging more for reports and services. We could start charging for BWC/ICC requests to DA and outside agencies.

If General Fund Support is cut what is the impact on Revenues?

None

POD Cost P730

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	6.70	1,219,763	13,200	1,232,963	67,330	0	0	(12,816)	-	1,287,477	0	1,287,477
2401: Measure U	-	-	-	-	-	-	0	12,816	-	12,816	-	12,816
Total POD:	6.70	1,219,763	13,200	1,232,963	67,330	0	0	0	-	1,300,293	0	1,300,293

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 07000:Information Technology

Group: Group 6

POD Category: Essential 1 POD Function: Support

Program Services

Public Safety Application Services

Program Description

Implementing, maintaining, and supporting mission critical enterprise applications for Police and Fire. Core systems include Police Computer Aided Dispatch (CAD) and Records Management System (RMS), Fire RMS and Staff Scheduling. Other responsibilities include implementing, maintaining, and supporting third party applications utilized by Department staff for daily functions. Lastly, staff is responsible for developing, implementing, maintaining, and supporting custom software when product is not available via resellers or no product meets minimum workflow requirements.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	0	9.0	2-3 Years

What is the Minimal Legal Requirement?

There are Federal, State, and Local mandates that require information be collected and submitted to various government agencies.

Impact from Contracting Out? Change in LOS?

Contracting out will require training contractors to get up-to-speed on responsibilities, technologies, and workflow. It will also require all contractors be vetted through an extensive background process before a contractor will be granted access to a Police or Fire system. The level of service will decline due to inexperience of contractors and lack of institutional knowledge.

What happens if we don't do this in Program? Who will enforce?

The City of Sacramento will be held in violation of mandates and subsequently penalized at the State and Federal level. The most critical penalty will come from the California Department of Justice because of CLETS violations. Sacramento Police could lose CLETS access which is an integral part for criminal investigations.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P731

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	9.00	1,736,606	13,200	1,749,806	93,226	0	0	(12,815)	-	1,830,217	0	1,830,217
2401: Measure U	-	-	-	-	-	-	0	12,815	-	12,815	-	12,815
Total POD:	9.00	1,736,606	13,200	1,749,806	93,226	0	0	0	-	1,843,032	0	1,843,032

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** No Youth Program
Department: 07000:Information Technology **Group:** Group 5 **POD Category:** Fully Offset **POD Function:** Support

Program Services

Digital Equity Response Program

Program Description

Digital access in the wake of the COVID-19 pandemic is a prerequisite for not only full and meaningful participation in our economy and society but has become a necessity for access to basic health care, food, and social services. This ongoing program addresses the immediate need of insufficient, or total lack, of digital access created in the wake of the COVID-19 pandemic by providing internet, computer equipment, and training to targeted individuals who lack equitable access and resources to technology and whose needs are unmet by existing resources and who historically face barriers to digital resources and knowledge. The Digital Equity Response Program will bring much needed digital resources and opportunities to many Sacramento residents who have lost their jobs due to layoffs and/or closures resulting from the COVID-19 pandemic.

Legal Requirement

Budget Comments

This program is funded by small cell lease revenues collected by the City.

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	0	0	6 months

What is the Minimal Legal Requirement?

N/A

Impact from Contracting Out? Change in LOS?

None

What happens if we don't do this in Program? Who will enforce?

The city residents with economic disadvantage will not be able to fully participate in our society, education, democracy and economy.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P734

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	113,557	86,443	0	0	-	200,000	0	200,000
Total POD:	-	-	0	0	113,557	86,443	0	0	-	200,000	0	200,000

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Full Youth Program

Department: 07000:Information Technology

Group: Group 5

POD Category: Existing

POD Function: Support

Program Services

Science, Technology, Engineering, and Mathematics (STEM) Youth Program

Program Description

City's STEM Program provides Sacramento area middle and high school students, many of whom attend under-resourced schools, exposure to next-gen technology that covers topics such as artificial intelligence, robotics, coding, and design thinking. Students are given opportunities to learn about careers in technology, connect with information technology professionals, and participate in local community events promoting youth development.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Career Planning

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	11-18	150	-	City

POD Cost P735

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	4,000	4,000	0	0	-	0	0	4,000	0	4,000
Total POD:	-	-	4,000	4,000	0	0	-	0	0	4,000	0	4,000

POD Cost P735 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	4,000	-	4,000	-	-	-
Total POD:	4,000	-	4,000	-	-	-

POD

POD P834 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 07000:Information Technology

Group: Group 5

POD Category: Existing

POD Function: Support

Program Services

Student Internship

Program Description

This ongoing student internship program has provided many benefits to the organization, community and the student. It provides a cost-effective alternative to augmenting staff and provides students with actual work experience and a way to assess their interest and abilities. Student internships are a cost-effective recruiting strategy and away to evaluate potential full-time employee.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	0	0	6 months

What is the Minimal Legal Requirement?

No legal requirement

Impact from Contracting Out? Change in LOS?

none

What happens if we don't do this in Program? Who will enforce?

If this program is discontinued, this could impact the department's recruitment efforts.

Can revenues be increased - established to provide General Fund offset for this program?

n/a

If General Fund Support is cut what is the impact on Revenues?

n/a

Youth Program

Goal of Program

Career Development

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	17	47% White; 18% other; 6% Pacific Islander; 06%Latino; 23% Asian	City

POD Cost P834

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	120,000	0	0	(120,000)	-	0	-	0
2401: Measure U	-	-	-	-	-	-	0	120,000	-	120,000	-	120,000
Total POD:	-	-	0	0	120,000	0	0	0	-	120,000	-	120,000

POD Cost P834 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	57,600	-	57,600	-	-	-
Total POD:	57,600	-	57,600	-	-	-

Citywide R5 Budget vs Cost Summary By Fund

Human Resources

Budget	Fund	POD	Other		Total Employee	Services and	POD Property	MYOPS	Interdepartmental	POD Debt	Total Expenditures	Revenue	Net Budget
			FTE	Labor									
	1001: General Fund		44.00	6,601,099	(87,718)	6,513,381	909,281	10,200	2,250	(2,308,214)	5,126,898	0	5,126,898
	2401: Measure U		3.00	436,853	0	436,853	20,000				456,853		456,853
	2608: Marina				0	0	0	0	4,811	0	4,811	0	4,811
	6004: Parking				0	0	0	0	4,811	0	4,811	0	4,811
	6005: Water				0	0	0	0	0	0	0	0	0
	6006: Wastewater				0	0	0	0	0	0	0	0	0
	6007: Recycling and Solid Waste				0	0	0	0	152,226	0	152,226	0	152,226
	5011: Storm Drainage				0	0	0	0	0	0	0	0	0
	6501: Fleet Management				0	0	0	0	14,433	0	14,433	0	14,433
	6502: Risk Mgmt		17.00	2,545,097	461,589	3,006,686	37,856,468	15,500	233,560	1,368,207	42,480,421	44,635,001	(2,154,580)
	6504: Worker's Compensation Fund		19.00	2,689,863	1,800	2,691,663	13,319,101	17,500		532,619	16,560,883	16,374,998	185,885
	1002: Interdepartmental Service				0	0	0	0		1,664,044	1,664,044	0	1,664,044
Total Human Resources			83.00	12,272,912	375,671	12,648,583	52,104,850	43,200	235,810	1,432,937	66,465,380	61,009,999	5,455,381
POD	1001: General Fund	P108: 108-Contract Administration	8.00	1,377,476	(7,926)	1,369,550	651,244	6,300	0	(1,813,774)	213,320		213,320
		P347: 347-Classification, Reclassification	16.00	2,104,669	(49,140)	2,055,529	127,445	1,300	0	1,000	2,185,274		2,185,274
		P351: 351-Health & Welfare Benefit Admini	10.00	1,326,967	(30,132)	1,296,835	56,827	1,300	0	1,000	1,355,962		1,355,962
		P360: 360-Grievance Handling	10.00	1,791,987	(520)	1,791,467	73,765	1,300	2,250	(496,140)	1,372,342		1,372,342
	Total General Fund		44.00	6,601,099	(87,718)	6,513,381	909,281	10,200	2,250	(2,308,214)	5,126,898		5,126,898
POD	2401: Measure U	P736: 736-Diversity and Equity Program	3.00	436,853		436,853	20,000				456,853		456,853
	Total Measure U		3.00	436,853		436,853	20,000				456,853		456,853
POD	2608: Marina	P054: 54-Non-Industrial Medical Program			0	0	0	0		4,811	0	0	4,811
	Total Marina				0	0	0	0		4,811	0	0	4,811
POD	6004: Parking	P054: 54-Non-Industrial Medical Program			0	0	0	0		4,811	0	0	4,811
	Total Parking				0	0	0	0		4,811	0	0	4,811
POD	6007: Recycling and Solid Waste	P054: 54-Non-Industrial Medical Program			0	0	0	0		152,226	0	0	152,226
	Total Recycling and Solid Waste				0	0	0	0		152,226	0	0	152,226
POD	6011: Storm Drainage	P054: 54-Non-Industrial Medical Program			0	0	0	0		0	0	0	0
	Total Storm Drainage				0	0	0	0		0	0	0	0
POD	6501: Fleet Management	P054: 54-Non-Industrial Medical Program			0	0	0	0		14,433	0	0	14,433
	Total Fleet Management				0	0	0	0		14,433	0	0	14,433
POD	6502: Risk Mgmt	P054: 54-Non-Industrial Medical Program	5.00	590,265	(164,911)	425,354	1,409,527	7,200	233,560	(359,983)	1,715,658	100,000	1,615,658
		P114: 114-Risk Administration Programs	4.00	639,488	626,500	1,265,988	36,446,941	8,300	0	1,728,190	39,149,419	44,535,001	(5,085,582)
		P353: 353-Occupational Safety & Health Pr	8.00	1,315,344		1,315,344					1,315,344		1,315,344
	Total Risk Mgmt		17.00	2,545,097	461,589	3,006,686	37,856,468	15,500	233,560	1,368,207	42,480,421	44,635,001	(2,154,580)
POD	6504: Worker's Compensation Fund	P054: 54-Non-Industrial Medical Program			0	0	0	0		0	0	0	0
		P357: 357-Workers' Compensation Claims Ad	19.00	2,689,863	1,800	2,691,663	13,319,101	17,500		532,619	16,560,883	16,374,998	185,885
	Total Worker's Compensation Fund		19.00	2,689,863	1,800	2,691,663	13,319,101	17,500		532,619	16,560,883	16,374,998	185,885
POD	1002: Interdepartmental Service	P108: 108-Contract Administration			0	0	0	0		1,664,044	1,664,044	0	1,664,044
		P351: 351-Health & Welfare Benefit Admini			0	0	0	0		0	0	0	0
	Total Interdepartmental Service				0	0	0	0		1,664,044	1,664,044	0	1,664,044
Total POD Plan			83.00	12,272,912	375,671	12,648,583	52,104,850	43,200	235,810	1,432,937	66,465,380	61,009,999	5,455,381

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 08000:Human Resources

Group: No Group

POD Category: Essential 1 POD Function: Support

Program Services

Occupational Safety Medical Programs Administration

Program Description

Process all pre-employment medical exams, train dept. contacts on the scheduling process with medical providers, retain all documents related to pre-hire screenings in the city content management system, processing appeals for pre-hire medical and psych screenings. record keeping for annual hearing exams and respirator fit testing, track incident and accident reports, compile accident data and generate reports for presentations to management committee, oversee DOT compliance including managing drug and alcohol testing program, Clearinghouse requirements, and hours of service time tracking, policy/program development and review, contract management, hazmat program documentation management, contractor coordination for various non-industrial medical, health, hazmat, and COVID services, and support city EVOC training facility/program.

Legal Requirement

Title 8 CCR 3204(d)(1). GC 12946, 34090

Certain physicals are required by CA OSHA, POST, and the Civil Service Board Rules.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	4	8 months

What is the Minimal Legal Requirement?

Title 8 CCR 3204(d)(1). GC 12946, 34090

Impact from Contracting Out? Change in LOS?

Severe impact on employee services and regulatory fines.

What happens if we don't do this in Program? Who will enforce?

Increase exposure to workers' compensation losses and regulatory fines. State of California, Cal OSHA

Can revenues be increased - established to provide General Fund offset for this program?

N/A

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P054

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2608: Marina	-	-	0	0	0	0	-	4,811	0	4,811	0	4,811
6004: Parking	-	-	0	0	0	0	-	4,811	0	4,811	0	4,811
6007: Recycling and Solid Waste	-	-	-	-	-	-	-	152,226	-	152,226	-	152,226
6501: Fleet Management	-	-	-	-	-	-	-	14,433	-	14,433	-	14,433
6502: Risk Mgmt	5.00	590,265	(164,911)	425,354	1,409,527	7,200	233,560	(359,983)	-	1,715,658	100,000	1,615,658
Total POD:	5.00	590,265	(164,911)	425,354	1,409,527	7,200	233,560	(183,702)	0	1,891,939	100,000	1,791,939

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 02000:Human Resources

Group: No Group

POD Category: Essential 1

POD Function: Support

Program Services

HR Administration

Program Description

Necessary to ensure competitive bidding requirements, and to ensure compliance with contract terms with existing agreements. Administration and Oversight of Management Appointment Process for the City. Equal Opportunity (EEO) Program Oversight, Compliance, and Investigations, Litigation Avoidance. Citywide Volunteer Coordination, Volunteer management, records and reporting.

Legal Requirement

City Code Chapter 3.56 Purchasing of Supplies and Services. Civil Service Rules. Unruh V=Civil Rights Act. AB1825, AB1661, Title VII of the Civil Rights Act of 1964, The Age Discrimination in Employment Act of 1967, Title I of the Americans with Disabilities Act, California Fair Housing & Employment Act

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Contract for goods or services over 100K must go through the competitive bidding process.

Impact from Contracting Out? Change in LOS?

Will cost more

What happens if we don't do this in Program? Who will enforce?

Violation of City charter, and potentially state law regarding competitive bidding. Potential vendors may bring lawsuit to enforce. Departments would have to oversee management appointment process without HR involvement. The Equal Employment Opportunity Commission and the California Department of Fair Housing and Employment will Enforce.

Can revenues be increased - established to provide General Fund offset for this program?

N/A

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P108

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.00	1,377,476	(7,926)	1,369,550	651,244	6,300	0	(1,813,774)	-	213,320	-	213,320
1002: Interdepartmental Service	-	-	-	-	-	-	-	1,664,044	-	1,664,044	-	1,664,044
Total POD:	8.00	1,377,476	(7,926)	1,369,550	651,244	6,300	0	(149,730)	-	1,877,364	-	1,877,364

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 08000:Human Resources

Group: No Group

POD Category: Essential 1 POD Function: Support

Program Services

Budget, liability and property claims administration, contractual risk transfer and subrogation.

Program Description

Risk management budget and cost allocation program, purchase and maintenance of insurance policies and self-insured program, liability claim administration, property claims administration, contractual risk transfer (insurance provisions in contracts) and insurance verification, and subrogation process (recovery of damages to City assets caused by third parties).

Legal Requirement

City Code Title 5, GC sections 815-996, Title 8 CCR 3204(d)(1), GC12946, 34090

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	3	Liability claims administration and subrogation already contracted out.

What is the Minimal Legal Requirement?

Complying with liability claims government code sections, Recuperation of damages to City property and expenses as result of loss.

Impact from Contracting Out? Change in LOS?

Liability and subrogation services already contracted out to improve claims handling and cost recovery.

What happens if we don't do this in Program? Who will enforce?

Financial exposure to City to large claims and loss of revenue.

Can revenues be increased - established to provide General Fund offset for this program?

Subrogation process already outsourced and revenues have been increased.

If General Fund Support is cut what is the impact on Revenues?

\$300 annually.

POD Cost P114

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6502: Risk Mgmt	4.00	639,488	626,500	1,265,988	36,446,941	8,300	0	1,728,190	-	39,449,419	44,535,001	(5,085,582)
Total POD:	4.00	639,488	626,500	1,265,988	36,446,941	8,300	0	1,728,190	-	39,449,419	44,535,001	(5,085,582)

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 08000:Human Resources

Group: No Group

POD Category: Mandated

POD Function: Support

Program Services

Citywide training classes for City Employees (CityYou) Career Development Employment & Classification SMART Supervisory Academy Comp Studies Recruitment and testing.

Program Description

Citywide training classes for City Employees (CityYou), Career Development, Employment & Classification, SMART Supervisory Academy, Comp Studies, Recruitment and testing.

Legal Requirement

City Charter Article VII, Section 92
 Collective Bargaining Agreements (http://www.cityofsacramento.org/hr/laborRelations/Labor_Agreements/)
 Civil Service Board Rules

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	-	-	-

What is the Minimal Legal Requirement?

Must comply with City Charter, Civil Service Rules, and City Labor Agreements.

Impact from Contracting Out? Change in LOS?

-

What happens if we don't do this in Program? Who will enforce?

Required per City Charter, Civil Service Rules, and Labor Agreements.

Can revenues be increased - established to provide General Fund offset for this program?

-

If General Fund Support is cut what is the impact on Revenues?

-

POD Cost P347

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	16.00	2,104,669	(49,140)	2,055,529	127,445	1,300	0	1,000	-	2,185,274	-	2,185,274
Total POD:	16.00	2,104,669	(49,140)	2,055,529	127,445	1,300	0	1,000	-	2,185,274	-	2,185,274

POD

POD P351 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 02000:Human Resources

Group: No Group

POD Category: Mandated

POD Function: Support

Program Services

Health benefits enrollment, Open Enrollment, Affordable Care Act monitoring, new employee orientations, retirement appointments, and deferred compensation plan oversight.

Program Description

Administration of employee and retiree health and welfare benefits, CalPERS, and Wellness programs.

Legal Requirement

Public Employees Retirement System regulations, Collective Bargaining Agreements; Affordable Care Act, Industrial Disability Retirement laws-State of California

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes			

What is the Minimal Legal Requirement?

Public Employees Retirement System regulations, Collective Bargaining Agreements; Affordable Care Act, Industrial Disability Retirement laws-State of California

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P351

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	10.00	1,326,967	(30,132)	1,296,835	56,827	1,300	0	1,000		1,355,962		1,355,962
Total POD:	10.00	1,326,967	(30,132)	1,296,835	56,827	1,300	0	1,000		1,355,962		1,355,962

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** No Youth Program
Department: 08000:Human Resources **Group:** Missing Group **POD Category:** Mandated **POD Function:** Support

Program Services

Occupational Safety Medical Programs
Occupational Safety Medical Programs

Program Description

Provide direct consultation to departments for safety, health, and environmental programs including identifying and facilitating Cal/OSHA mandated trainings to meet applicable requirements, injury and accident investigations, safety committee support, hazard identification efforts through inspections, job hazard assessments, and risk assessments, safety data sheet management for hazard communication requirements, ergo evaluations to prevent musculoskeletal injuries, respirator fit testing, hearing exam coordination, PPE and equipment inspections. health studies with IH. hazmat accumulation area management, annual state reporting for hazmat, annual HMBP requirements for county, and support long term annual project to reduce liability, accidents, and injuries.

Legal Requirement

California Code of Regulations, Title 8, CA OSHA Regulations

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	7	6 months

What is the Minimal Legal Requirement?

CA OSHA Title 8 : Sections 300-2974, 3200-6184, 8600-8618, Labor Code 6400-6423.

Impact from Contracting Out? Change in LOS?

Dramatic reduction of organizational safety and health protocols and compliance.

What happens if we don't do this in Program? Who will enforce?

Increase exposure to workers' compensation losses and regulatory fines. Lack of preparedness for emergency/disaster situations.

Can revenues be increased - established to provide General Fund offset for this program?

N/A

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P353

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6502: Risk Mgmt	8.00	1,315,344	-	1,315,344	-	-	-	-	-	1,315,344	-	1,315,344
Total POD:	8.00	1,315,344	-	1,315,344	-	-	-	-	-	1,315,344	-	1,315,344

Fiscal Year: FY2023/24
Program Status: Active
Department: 08000:Human Resources
Youth Program: No Youth Program
Group: Missing Group
POD Category: Mandated
POD Function: Support

Program Services

Workers' Compensation Claims Administration

Program Description

The workers' compensation claims unit is responsible for effectively managing workplace injury and illness claims, ensuring injured employees receive appropriate medical treatment and compensation while safeguarding the financial health of the City. The unit is responsible for investigating and determining eligibility of claims which includes the management of medical treatment, coordinating return to work options, determining benefit eligibility, navigating claims through the Workers Compensation legal process, executing settlements, and ensure compliance standards are met for both excess insurance and State requirements

Legal Requirement

Title 8 of the California Code of Regulations and Labor Code sections 9700, 138.6, 138.7, 4603.2, 4603.4, 62.5 and 62.6 describe our obligations to pay Workers' Comp claims.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	16	6 -12 months

What is the Minimal Legal Requirement?

Title 8 of the California Code of Regulations and Labor Code sections 9700, 138.6, 138.7, 4603.2, 4603.4, 62.5 and 62.6.

Impact from Contracting Out? Change in LOS?

Reducing claims administration and utilizing Third Party Administrator (TPA) services will result in extended claim durations, increased legal costs, and consequently, higher claim settlements.

What happens if we don't do this in Program? Who will enforce?

It is required by CA State Law to provide Workers Compensation benefits to its employees. The reduction in Workers' Compensation workforce will have significant effects on employee services and likely incur substantial regulatory fines.

Can revenues be increased - established to provide General Fund offset for this program?

N/A

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P357

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6504: Worker's Compensation Fund	19.00	2,689,863	1,800	2,691,663	13,319,101	17,500	-	532,619	-	16,560,883	16,374,998	185,885
Total POD:	19.00	2,689,863	1,800	2,691,663	13,319,101	17,500	-	532,619	-	16,560,883	16,374,998	185,885

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 02000:Human Resources

Group: No Group

POD Category: Mandated

POD Function: Support

Program Services

Labor Division

Program Description

Oversight and management of investigations, labor contract negotiations and enforcement, disciplinary actions, leave administration, ADA reasonable acomodations,

Legal Requirement

Collective Bargaining Agreements pursuant to Meyers-Milias Brown Act (<http://www.perb.ca.gov/laws/statutes.asp>), Family Leave Act, CA Pregnancy Disability Leave Law, City Charter Article VII, Section 91, Civil Service Board Rules, Americans with Disabilities Reasonable Acomodation Act

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	Unknown at this time. Have not requested costs from potential contractors.	Estimated 1.0.	Unknown - would have to conduct and RFP and extensively interview bidders.

What is the Minimal Legal Requirement?

The City must adhere to the negotiated labor agreements and charter.

Impact from Contracting Out? Change in LOS?

Potential negative impact to the City receiving a favorable outcome from grievance filing.

What happens if we don't do this in Program? Who will enforce?

This is a labor and meet and confer issue that is required, along with requirements to comply with state and federal regulations

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

This program has no revenue and cannot charge to fight grievances filed by employees.

POD Cost P360

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	10.00	1,791,987	(520)	1,791,467	73,765	1,300	2,250	(496,440)	-	1,372,342	-	1,372,342
Total POD:	10.00	1,791,987	(520)	1,791,467	73,765	1,300	2,250	(496,440)	-	1,372,342	-	1,372,342

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 02000:Human Resources

Group: No Group

POD Category: Existing

POD Function: Operations

Program Services

Diversity and Equity Program

Program Description

Legal Requirement

None.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	Depends on level of program desired to be provided. Estimate is 50% savings.	3.0	Unknown - requires RFP, interviewing bidders, and determination bidders can provide the service to the City's expectation.

What is the Minimal Legal Requirement?

None

Impact from Contracting Out? Change in LOS?

LOS is likely to be reduced due to nature of the work.

What happens if we don't do this in Program? Who will enforce?

Nobody.

Can revenues be increased - established to provide General Fund offset for this program?

This program does not provide services for fees.

If General Fund Support is cut what is the impact on Revenues?

No revenue.

POD Cost P736

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	3.00	436,853	-	436,853	20,000	-	-	-	-	456,853	-	456,853
Total POD:	3.00	436,853	-	436,853	20,000	-	-	-	-	456,853	-	456,853

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Patrol, Problem Oriented Policing, Violent Crime Reduction, Mounted, Marine, Bikes, Community Service Officers part of the Hiring Pipeline; Regional Transit

Program Description

Patrol

Legal Requirement

The Patrol functions that are legally required include: report writing (government code) and field training (POST regulations). Another legal requirement for this program is to fulfill contract terms with Regional Transit to provide police services.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	N/A

What is the Minimal Legal Requirement?

N/A- None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?

N/A.

What happens if we don't do this in Program? Who will enforce?

A decreased level of services will result in an increased level of criminal activity.

Failure to provide police services to Regional Transit will result in a decreased ability to proactively engage with the community and may increase calls for service in regional transit areas currently covered by a contract.

Can revenues be increased - established to provide General Fund offset for this program?

Revenues for contracts are reviewed and adjusted as necessary upon renewal.

If General Fund Support is cut what is the impact on Revenues?

Contract positions and revenue are eliminated if contracts are terminated or not renewed.

POD Cost P464

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	482.00	93,162,601	8,336,196	101,498,797	371,193	310	320,892	(2,539,751)	0	99,651,441	4,300,500	95,350,941
2401: Measure U	46.00	4,444,290	0	4,444,290	303,320	0	0	0	0	4,747,610	0	4,747,610
Total POD:	528.00	97,606,891	8,336,196	105,943,087	674,513	310	320,892	(2,539,751)	0	104,399,051	4,300,500	100,098,551

POD

POD P465 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Investigations

Program Description

Major Crimes, Sexual Assaults, Property Crimes, Gangs

Legal Requirement

The Investigations / Major Crimes functions that are legally required include: sexual assault / child abuse investigations (penal code), warrants / crime alert / missing persons (penal code), and family abuse (penal code).

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No			N/A

What is the Minimal Legal Requirement?

N/A- None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?

N/A.

What happens if we don't do this in Program? Who will enforce?

A decrease in services will result in a decreased ability to investigate crime and may contribute to an increased level of crime.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

N/A.

POD Cost P465

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	117.00	24,706,313	997,866	25,704,179	228,913	0	0	(502,727)	0	25,430,365	0	25,430,365
Total POD:	117.00	24,706,313	997,866	25,704,179	228,913	0	0	(502,727)	0	25,430,365	0	25,430,365

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Metro Special Operations

Program Description

SWAT, Canines, Metro Administration, Explosives Ordinance Disposal (EOD), Marijuana Compliance Team (MCT)

Legal Requirement

No legal requirements.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	N/A

What is the Minimal Legal Requirement?

N/A.

Impact from Contracting Out? Change in LOS?

N/A.

What happens if we don't do this in Program? Who will enforce?

A decrease in services will contribute to an increased level of crime and response time to critical incidents.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

N/A.

POD Cost P466

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	39.66	8,188,249	704,244	8,892,493	167,900	2,500	0	(1,133,714)	0	7,929,179	121,000	7,808,179
Total POD:	39.66	8,188,249	704,244	8,892,493	167,900	2,500	0	(1,133,714)	0	7,929,179	121,000	7,808,179

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Homeland Security

Program Description

Legal Requirement

The Homeland Security functions that are legally required include: programmatic / fiscal grant requirements (federal / state grant regulations).

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	N/A

What is the Minimal Legal Requirement?

N/A.

Impact from Contracting Out? Change in LOS?

N/A.

What happens if we don't do this in Program? Who will enforce?

Homeland security efforts are primarily funded through grants. A decrease in services at the department level could result in loss of funding from grants/contracts.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

N/A.

POD Cost P467

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.00	663,010	8,015	671,025	2,950	0	0	(662,519)	0	11,456	0	11,456
Total POD:	3.00	663,010	8,015	671,025	2,950	0	0	(662,519)	0	11,456	0	11,456

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 11000:Police

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Office of the Chief

Program Description

Criminal Intelligence Unit, Public Information Office, Government Affairs and administrative

Legal Requirement

The Office of the Chief functions that are legally required include: carrying a concealed weapon (CCW) permits (penal code), Public Records Act (PRA) requests (government code), contract administration (city code, Title 3), abide by SB1421 mandates, and council reports (city code, Title 3).

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	N/A

What is the Minimal Legal Requirement?

N/A- None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?

N/A.

What happens if we don't do this in Program? Who will enforce?

Failure to provide these services at the department level could result in loss of funding from contracts and inadequate support for front-line personnel. In addition, reductions in Civilian staffing will result in Sworn personnel having to absorb Civilian workloads at a higher cost.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

N/A.

POD Cost P468

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	23.00	4,269,995	775,364	5,045,359	193,132	3,505	-	(121,401)	0	5,120,595	21,000	5,099,595
Total POD:	23.00	4,269,995	775,364	5,045,359	193,132	3,505	-	(121,401)	0	5,120,595	21,000	5,099,595

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Records

Program Description

Legal Requirement

The Records functions that are legally required include: maintenance of police records (GC 6253-4, PC 13100-13126), DOJ records / database compliance (GC 15162, 15165), sale and release of records (govt. code), report taking (VC 22825, GC 13100-13126, PC 832.6, 11107), release of towed vehicles (VC 22651, 22825), warrants and teletype confirmation (PC 817.5), and automated criminal justice systems (PC 11105-06, 14021).

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	-	> 1 year

What is the Minimal Legal Requirement?

N/A- None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?

N/A.

What happens if we don't do this in Program? Who will enforce?

All services included are legally mandated.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

Potential decrease in revenue due to staffing constraints.

POD Cost P488

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	64.00	6,253,146	475,326	6,728,472	56,360	8,000	0	0	0	6,792,832	85,000	6,707,832
Total POD:	64.00	6,253,146	475,326	6,728,472	56,360	8,000	0	0	0	6,792,832	85,000	6,707,832

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 11000:Police

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Property

Program Description

Legal Requirement

The Property functions that are legally required include: housing of property (govt. code).

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	-	> 1 year

What is the Minimal Legal Requirement?

N/A- None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?

N/A.

What happens if we don't do this in Program? Who will enforce?

All services included are legally mandated.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

N/A.

POD Cost P497

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	15.00	1,786,829	86,314	1,873,143	650,900	0	0	0	0	2,524,043	75,000	2,449,043
Total POD:	15.00	1,786,829	86,314	1,873,143	650,900	0	0	0	0	2,524,043	75,000	2,449,043

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 11000:Police

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Internal Affairs & Professional Standards Unit

Program Description

Internal investigations and audits, policy development and upkeep, PRAs

Legal Requirement

The Internal Affairs & Professional Standards Unit functions that are legally required include: Internal investigations (PC 832.5), employee discipline records (PC 932.5, 832.7-8), abide by S1421 mandates, and general orders (POST regulations).

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	N/A

What is the Minimal Legal Requirement?

N/A- None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?

N/A.

What happens if we don't do this in Program? Who will enforce?

All services included are legally mandated.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

N/A.

POD Cost P498

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	36.00	6,509,087	83,206	6,592,293	206,045	0	0	(881,930)	0	5,916,408	0	5,916,408
Total POD:	36.00	6,509,087	83,206	6,592,293	206,045	0	0	(881,930)	0	5,916,408	0	5,916,408

POD

POD P499 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Training

Program Description

Academy, Training Research & Development, Emergency Vehicle Operator Course (EVOC)

Legal Requirement

The Training functions that are legally required include: academy training (POST regs.), in-service training (POST regs.), field training administration (POST regs.) E.V.O.C. training for SPD (POST regs.), and training records maintenance (POST regs.).

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	N/A

What is the Minimal Legal Requirement?

N/A- None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?

N/A.

What happens if we don't do this in Program? Who will enforce?

All services included are legally mandated.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

N/A.

POD Cost P499

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	33.00	6,835,520	45,825	6,881,345	122,309	0	0	(563,942)	0	6,439,712	0	6,439,712
6502: Risk Mgmt	-	-	0	0	0	0	0	563,942	0	563,942	0	563,942
Total POD:	33.00	6,835,520	45,825	6,881,345	122,309	0	0	0	0	7,003,654	0	7,003,654

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Metro Traffic / Air Operations

Program Description

Air Operations, Unmanned Aerial Support, Major Collision Investigations, Traffic, Secondary (Supplemental) Employment, Crisis Negotiations Team (CNT); Crime Prevention Through Environmental Design (CPTED); Court liaison

Legal Requirement

The Metro Traffic / Air Ops. functions that are legally required include: collision / hit and run investigations (government code).

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	N/A

What is the Minimal Legal Requirement?

N/A- None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?

N/A.

What happens if we don't do this in Program? Who will enforce?

A decrease in services will contribute to a decreased ability to conduct traffic enforcement, provide air operations support for critical incidents, and conduct investigations of major collisions.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

N/A.

POD Cost P500

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	30.00	6,246,388	417,912	6,664,300	180,926	0	0	0	0	6,845,226	3,287,319	3,557,907
Total POD:	30.00	6,246,388	417,912	6,664,300	180,926	0	0	0	0	6,845,226	3,287,319	3,557,907

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 11000:Police

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Communications

Program Description

Legal Requirement

The Communications functions that are legally required include: administration of the city/county radio system (government code) and hiring / training of Dispatchers (POST regulations and Civil Service rules)

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	-	>1 year

What is the Minimal Legal Requirement?

N/A- None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?

N/A.

What happens if we don't do this in Program? Who will enforce?

A decrease in Communications services will contribute to an increase in response times and level of crime.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

N/A.

POD Cost P501

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	98.00	13,291,251	1,007,492	14,298,743	428,817	5,000	0	0	0	14,732,560	0	14,732,560
Total POD:	98.00	13,291,251	1,007,492	14,298,743	428,817	5,000	0	0	0	14,732,560	0	14,732,560

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Forensic Identification

Program Description

Legal Requirement

The Forensic Identification functions that are legally required include: Cal ID / Live Scan (government code).

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	N/A

What is the Minimal Legal Requirement?

N/A- None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?

N/A.

What happens if we don't do this in Program? Who will enforce?

A decrease in services will contribute to a decreased ability to investigate crime and may contribute to an increased level of crime.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

N/A.

POD Cost P502

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	29.00	3,687,597	177,867	3,865,464	129,100	900	0	0	0	3,995,464	0	3,995,464
Total POD:	29.00	3,687,597	177,867	3,865,464	129,100	900	0	0	0	3,995,464	0	3,995,464

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Crime Analysis

Program Description

Crime Analysis & Real Time Crime Center (RTCC)

Legal Requirement

No legal requirements.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	N/A

What is the Minimal Legal Requirement?

N/A.

Impact from Contracting Out? Change in LOS?

N/A.

What happens if we don't do this in Program? Who will enforce?

A decrease in services will contribute to a decreased ability to investigate crime and may contribute to an increased level of crime.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

N/A.

POD Cost P505

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	10.00	1,837,797	(31,269)	1,806,528	49,844	5,000	30,999	0	0	1,892,371	0	1,892,371
Total POD:	10.00	1,837,797	(31,269)	1,806,528	49,844	5,000	30,999	0	0	1,892,371	0	1,892,371

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Fiscal / Alarms Billing

Program Description

Legal Requirement

The Fiscal / Alarms Billing functions that are legally required include: grant administration (federal and state grant regulations), procurement / contract administration (city code, Title 3), and alarms ordinance (city code, Title 2).

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	N/A

What is the Minimal Legal Requirement?

N/A- None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?

N/A.

What happens if we don't do this in Program? Who will enforce?

A decrease in services at the department level could result in loss of funding from grants/contracts and inadequate support for front-line personnel. In addition, reductions in Civilian staffing will result in Sworn personnel having to absorb Civilian workloads at a higher cost.

Can revenues be increased - established to provide General Fund offset for this program?

A review of the alarm ordinance can be done to see if there is room for fee increases.

If General Fund Support is cut what is the impact on Revenues?

Potential decrease in alarms revenue.

POD Cost P506

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	13.00	1,582,059	20,921	1,602,980	1,835,590	73,904	0	25,000	0	3,537,474	1,913,122	1,624,352
Total POD:	13.00	1,582,059	20,921	1,602,980	1,835,590	73,904	0	25,000	0	3,537,474	1,913,122	1,624,352

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Fleet & Facilities

Program Description

Custodians, Fleet, Logistics

Legal Requirement

No legal requirements.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	-	> 1 year

What is the Minimal Legal Requirement?

N/A.

Impact from Contracting Out? Change in LOS?

N/A.

What happens if we don't do this in Program? Who will enforce?

Failure to provide these services at the department level could result in inadequate support for front-line personnel. In addition, reductions in Civilian staffing will result in Sworn personnel having to absorb Civilian workloads at a higher cost.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

N/A.

POD Cost P507

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.00	701,637	4,850	706,487	6,223,520	44,000	5,214,699	(17,950)	0	12,170,756	0	12,170,756
Total POD:	8.00	701,637	4,850	706,487	6,223,520	44,000	5,214,699	(17,950)	0	12,170,756	0	12,170,756

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: Partial Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Personnel & Backgrounds

Program Description

Includes the Student Trainees that are part of the Hiring Pipeline.

Legal Requirement

The Personnel & Backgrounds functions that are legally required include: background investigations (GC 1031, 15150-15167), civil service testing (GC 18930, Charter Article VII 84), personnel records (GC 3300-3311 and 1351 2-9, PC 832.5), and Workers Comp (GC 50921, Labor Code 3700).

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	N/A

What is the Minimal Legal Requirement?

N/A- None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?

N/A.

What happens if we don't do this in Program? Who will enforce?

Failure to provide these services at the department level will result in inadequate support for front-line personnel. In addition, reductions in Civilian staffing will result in Sworn personnel having to absorb Civilian workloads at a higher cost.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

N/A.

Youth Program

Goal of Program

To provide young adults with municipal government/law enforcement work experience.

Service Category

Job Training/Employment

Prevention/Intervention

-

Ages Served

18-24

Number Served

8 as of 9/22/23, but as many as 57; new in FY24, was up to 21

Demographics

Hispanic 50 %;
White 37.5%;
African American 12.5%

Provider

City

POD Cost P509

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	23.00	4,568,242	29,730	4,597,972	177,500	0	0	0	0	4,775,472	0	4,775,472
2401: Measure U	28.50	1,014,504	0	1,014,504	39,696	0	0	0	0	1,054,200	0	1,054,200
Total POD:	51.50	5,582,746	29,730	5,612,476	217,196	0	0	0	0	5,829,672	0	5,829,672

POD Cost P509 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	1,054,200	-	1,054,200	0	-	0
Total POD:	1,054,200	-	1,054,200	0	-	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Public Safety IT

Program Description

Legal Requirement

The PSIT functions that are legally required include: security of police networks/records (federal/state law).

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	N/A

What is the Minimal Legal Requirement?

N/A - None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?

N/A

What happens if we don't do this in Program? Who will enforce?

Failure to provide these services at the department level will eliminate the ability to respond to emergencies and all other police service requests.

Can revenues be increased - established to provide General Fund offset for this program?

N/A

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P746

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.00	555,454	49,443	604,897	1,565,555	370,000	482,747	0	-	3,023,199	0	3,023,199
Total POD:	3.00	555,454	49,443	604,897	1,565,555	370,000	482,747	0	-	3,023,199	0	3,023,199

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: Partial Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Community Outreach

Program Description

Community Outreach (Community Academy, Recruiting, Peer Support), Community Support (Impact & Mental Wellness), Contract for Natomas Unified School District

Legal Requirement

The legal requirement for this program is to fulfill contract terms with Natomas Unified School District to provide police services.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	N/A

What is the Minimal Legal Requirement?

N/A - None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?

N/A

What happens if we don't do this in Program? Who will enforce?

Failure to provide these services at the department level will result in a decreased ability to proactively engage with the community and may increase calls for service at the schools and hospitals that are currently covered by contracts. In addition, reductions in Civilian staffing will result in Sworn personnel having to absorb Civilian workloads at a higher cost.

Can revenues be increased - established to provide General Fund offset for this program?

Revenues for contracts are reviewed and adjusted as necessary upon renewal.

If General Fund Support is cut what is the impact on Revenues?

Contract positions and revenue go away if contracts are ended.

Youth Program

Goal of Program

NUSD SRO Contract - keep school campuses safe and interact with youth

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Prevention	5-18	Not available	Not Available	City

POD Cost P747

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	21.50	4,208,559	0	4,208,559	117,869	0	583,664	0	0	4,910,092	811,873	4,098,219
Total POD:	21.50	4,208,559	0	4,208,559	117,869	0	583,664	0	0	4,910,092	811,873	4,098,219

POD Cost P747 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	491,007	-	491,007	487,124	-	487,124
Total POD:	491,007	-	491,007	487,124	-	487,124

POD

POD P749 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: Full Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Violence Prevention Administration and Programs

Program Description

Responsible for the City's response to gang and gun violence which includes administering a gang prevention and intervention grant program and overseeing the implementation of other evidence-based violence prevention activities.

Legal Requirement

No legal requirements

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No			N/A

What is the Minimal Legal Requirement?

N/A

Impact from Contracting Out? Change in LOS?

N/A

What happens if we don't do this in Program? Who will enforce?

Jeopardizes ability to implement and administer grants and programs. Less involvement with violence prevention and intervention.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

N/A

Youth Program

Goal of Program

Violence prevention and intervention

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Gang Prevention	Intervention	0-24 (All_Ages)	GPIT and EBCVIDS- 4,666 Youth Pop-ups - trying to get	GPIT & EBCVIDS- 74% Unknown; 19% African American; 2% Hispanic; 2% Multi-racial; 1% White; 2% Other Youth Pop-ups - trying to get	Other Mostly CBOs and 3.0 FTE City employees

POD Cost P749

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	3.00	399,067	0	399,067	7,500	0	3,698,596	0	0	4,105,163	0	4,105,163
Total POD:	3.00	399,067	0	399,067	7,500	0	3,698,596	0	0	4,105,163	0	4,105,163

POD Cost P749 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects Youth Revenues	Total Youth Revenues

POD Cost P749 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	4,105,163	-	4,105,163	0	-	0
Total POD:	4,105,163	-	4,105,163	0	-	0

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Full Youth Program

Department: 11000:Police

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Mentoring, coaching, needs assessments, small/large group games, sports programs, virtual meetings, field trips

Program Description

Ant-drug and Gang Prevention; Youth Sports Camps; This program is funded through Asset Forfeiture funds and the FY24 allocations have not been determined yet.

Legal Requirement

State of California Health and Safety Code Section 11489 - Fund 2703 allocation

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	N/A	N/A	

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

N/A

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Depends on CBO - includes, but is not limited to, programming that is anti-drug and gang prevention, violence prevention, to disrupt intergenerational trauma and poverty, and fostering a healthy, inclusive, and restorative climate

Service Category

Other

Prevention/Intervention

Prevention

Ages Served

5-18

Number Served

TBD based on contracts awarded

Demographics

TBD

Provider

CBO

Past contracts awarded have included: City of Refuge, Neighborhood Wellness Foundation, Brother to Brother, Kops N Kids, Sacramento Police Foundation, and Boys and Girls Club

POD

POD P968 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: Full Youth Program

Group: Missing Group

POD Category: Existing

POD Function: Operations

Program Services

Criminal Justice Academy - Hiram Johnson High School

Program Description

High School criminal justice training program - includes field trips, misc events, competitions between five criminal justice program schools

Legal Requirement

State of California Health and Safety Code Section 11489 - Fund 2703 allocation

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

School district could lose grant for program as it requires a partner.

Can revenues be increased - established to provide General Fund offset for this program?

N/A

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Increase graduation and college attendance rates and identify and develop youth leaders for future careers in law enforcement to transition them into the Hiring Pipeline program.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	14-18	103	10% African American; 9% White; 58% Hispanic; 12% Asian; 7% Pacific Islander; 4% Other	Other
					SCUSD, PD, and CBO

POD Cost P968

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.07	240,757	0	240,757	0	0	0	0	-	240,757	0	240,757
Total POD:	1.07	240,757	0	240,757	0	0	0	0	-	240,757	0	240,757

POD Cost P968 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	240,757	-	240,757	-	-	-
Total POD:	240,757	-	240,757	-	-	-

POD

POD P969 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: Full Youth Program

Group: Missing Group

POD Category: Existing

POD Function: Operations

Program Services

Criminal Justice Academy - Grant High School

Program Description

High School criminal justice training program - includes field trips, misc events, competitions between five criminal justice program schools

Legal Requirement

State of California Health and Safety Code Section 11489 - Fund 2703 allocation

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

School district could lose grant for program as it requires a partner.

Can revenues be increased - established to provide General Fund offset for this program?

N/A

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Increase graduation and college attendance rates and identify and develop youth leaders for future careers in law enforcement to transition them into the Hiring Pipeline program.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	14-18	166	6% African American; 4% White; 65% Hispanic; 13% Asian; 8% Bi-racial; 4% Other	Twin Rivers USD, PD, and CBO

POD Cost P969

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.07	213,620	0	213,620	0	0	0	0	-	213,620	0	213,620
Total POD:	1.07	213,620	0	213,620	0	0	0	0	-	213,620	0	213,620

POD Cost P969 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	213,620	-	213,620	-	-	-
Total POD:	213,620	-	213,620	-	-	-

POD

POD P970 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: Full Youth Program

Group: Missing Group

POD Category: Existing

POD Function: Operations

Program Services

Criminal Justice Academy - John F. Kennedy High School

Program Description

High School criminal justice training program - includes field trips, misc events, competitions between five criminal justice program schools

Legal Requirement

State of California Health and Safety Code Section 11489 - Fund 2703 allocation

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

School district could lose grant for program as it requires a partner.

Can revenues be increased - established to provide General Fund offset for this program?

N/A

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Increase graduation and college attendance rates and identify and develop youth leaders for future careers in law enforcement to transition them into the Hiring Pipeline program.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	14-18	100	16% African American; 8% White; 36% Hispanic; 40% Asian	Other SCUSD, PD, and CBO

POD Cost P970

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.07	227,898	0	227,898	0	0	0	0	-	227,898	0	227,898
Total POD:	1.07	227,898	0	227,898	0	0	0	0	-	227,898	0	227,898

POD Cost P970 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	227,898	-	227,898	-	-	-
Total POD:	227,898	-	227,898	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: Full Youth Program

Group: Missing Group

POD Category: Existing

POD Function: Operations

Program Services

Criminal Justice Academy - C. K. McClatchy High School

Program Description

High School criminal justice training program - includes field trips, misc events, competitions between five criminal justice program schools

Legal Requirement

State of California Health and Safety Code Section 11489 # Fund 2703 allocation

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

School district could lose grant for program as it requires a partner.

Can revenues be increased - established to provide General Fund offset for this program?

N/A

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Increase graduation and college attendance rates and identify and develop youth leaders for future careers in law enforcement to transition them into the Hiring Pipeline program.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	14-18	113	10% African American; 18% White; 59% Hispanic; 5% Asian; 8% Multi-ethnic	Other
					SCUSD, PD and CBO

POD Cost P971

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.07	213,620	0	213,620	0	0	0	0	-	213,620	0	213,620
Total POD:	1.07	213,620	0	213,620	0	0	0	0	-	213,620	0	213,620

POD Cost P971 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	213,620	-	213,620	-	-	-
Total POD:	213,620	-	213,620	-	-	-

POD

POD P972 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: Full Youth Program

Group: Missing Group

POD Category: Existing

POD Function: Operations

Program Services

Criminal Justice Academy - Inderkum High School

Program Description

High School criminal justice training program - includes field trips, misc events, competitions between five criminal justice program schools

Legal Requirement

State of California Health and Safety Code Section 11489 # Fund 2703 allocation

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

N/A

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Increase graduation and college attendance rates and identify and develop youth leaders for future careers in law enforcement to transition them into the Hiring Pipeline program.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	14-18	39	13% African American; 23% White; 21% Hispanic; 19% Multi-ethnic; 12% Asian; 11% Bi-racial; 1% Other	Other Natomas USD, PD, and CBO

POD Cost P972

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.07	227,468	0	227,468	0	0	0	0	-	227,468	0	227,468
Total POD:	1.07	227,468	0	227,468	0	0	0	0	-	227,468	0	227,468

POD Cost P972 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	227,468	-	227,468	-	-	-
Total POD:	227,468	-	227,468	-	-	-

POD

POD P973 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: Full Youth Program

Group: Missing Group

POD Category: Existing

POD Function: Operations

Program Services

Sacramento Police Cadet Program

Program Description

Training and hands-on experience in various aspects of law enforcement

Legal Requirement

State of California Health and Safety Code Section 11489 # Fund 2703 allocation

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

N/A

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

To develop life skills and preparation for future law enforcement officers, dispatchers, crime scene investigators, and other law enforcement related careers and transition them into the Hiring Pipeline program.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	14-18	16	13% African American; 37% White; 25% Hispanic; 25% Asian	Other CBO & PD

POD Cost P973

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.10	25,948	0	25,948	0	0	0	0	-	25,948	0	25,948
Total POD:	0.10	25,948	0	25,948	0	0	0	0	-	25,948	0	25,948

POD Cost P973 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	25,948	-	25,948	-	-	-
Total POD:	25,948	-	25,948	-	-	-

POD

POD P974 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 11000:Police

Youth Program: Full Youth Program

Group: Missing Group

POD Category: Existing

POD Function: Operations

Program Services

Sacramento Police Activities League

Program Description

Free youth recreational activities with officers

Legal Requirement

State of California Health and Safety Code Section 11489 # Fund 2703 allocation

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

N/A

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Target at-risk youth to mentor, provide safe/alternative activities, and build relationships between youth and law enforcement.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	-	100	2% African America; 8% White; 7% Hispanic; 2% Asian; 75% Pacific Islander; 6% Multi-ethnic	Other

CBO and PD

POD Cost P974

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.05	12,974	0	12,974	0	0	0	0	-	12,974	0	12,974
Total POD:	0.05	12,974	0	12,974	0	0	0	0	-	12,974	0	12,974

POD Cost P974 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	129,742	-	129,742	-	-	-
Total POD:	129,742	-	129,742	-	-	-

Citywide R5 Budget vs Cost Summary By Fund

Fire

Budget	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	1001: General Fund		742.50	161,032,866	7,739,965	168,772,431	17,936,949	489,538	1,664,500	(7,567,234)	-	181,296,184	46,914,000	134,382,184
	2401: Measure U		18.00	2,275,782	407,400	2,683,182	1,038,554	32,500	-	6,368,957	-	10,123,193	-	10,123,193
	6005: Water		-	-	-	-	0	-	-	-	-	0	-	0
	6502: Risk Mgmt		-	-	-	-	-	-	-	500,000	-	500,000	-	500,000
	2702: Operating Grants		-	-	0	0	-	-	-	-	-	0	-	0
Total Fire			760.50	163,308,648	8,146,965	171,455,613	18,975,503	522,038	1,664,500	(698,277)	-	191,919,377	46,914,000	145,005,377
POD	1001: General Fund	P034: 34-Special Operations	6.00	1,276,862	127,052	1,403,914	100,000	0	0	(481,400)	0	1,022,514	420,000	602,514
		P035: 35-Emergency Medical Response	146.00	25,206,467	1,332,304	26,539,271	1,789,937	500	325,000	1,000	0	28,655,708	32,710,000	(4,054,292)
		P139: 139-Fire Investigations	8.00	1,698,623	135,861	1,834,484	87,896	925	69,500	0	0	1,992,805	0	1,992,805
		P332: 332-Permits/Code Enforcement	31.00	5,186,778	21,531	5,208,309	514,600	0	82,000	(23,886)	0	5,721,021	4,912,000	809,021
		P333: 333-Fire Suppression	489.00	117,146,890	5,235,283	122,582,173	199,500	0	53,000	(6,368,957)	0	116,465,716	8,872,000	107,593,716
		P415: 415-Administrative Services	17.00	2,593,656	(66,239)	2,527,417	415,016	11,000	0	(134,399)	0	2,819,034	0	2,819,034
		P757: 757-Fire Operations Administration	4.00	737,776	681,973	1,419,749	3,200	0	0	80	0	1,423,029	0	1,423,029
		P758: 758-Tech Services	15.00	2,487,904	31,937	2,519,841	14,516,543	477,113	1,135,000	30	0	18,648,527	0	18,648,527
		P759: 759-Fire Training	24.50	4,415,757	39,363	4,455,120	286,777	0	-	(499,700)	0	4,242,197	0	4,242,197
		P761: 761-Professional Standards Unit	2.00	282,153	0	282,153	17,600	0	-	0	0	299,753	0	299,753
		P857: 857 - Sacramento Area Girls Fire Camp	-	-	50,000	50,000	0	0	0	0	-	50,000	0	50,000
		P858: 858 - Sacramento Fire Reserve Program	-	-	-	-	5,880	0	0	-	-	5,880	0	5,880
		P859: 859 - Valley High School - Fire and Emergency Services Career Pathway	-	-	0	0	0	0	0	0	-	0	0	0
		P860: 860 - Inderkum High School - Public Safety Pathway	-	-	0	0	0	0	0	0	-	0	0	0
	Total General Fund		742.50	161,032,866	7,789,965	168,822,431	17,936,949	489,538	1,664,500	(7,567,234)	0	181,346,184	46,914,000	134,432,184
POD	2401: Measure U	P760: 760-EMS Intern Program	11.00	680,663	150,000	830,663	0	0	0	0	0	830,663	0	830,663
		P765: 765-Diversity, Outreach, and Recruitment Admin	7.00	1,595,119	207,400	1,802,519	1,038,554	32,500	0	6,368,957	0	9,242,530	0	9,242,530
	Total Measure U		18.00	2,275,782	357,400	2,633,182	1,038,554	32,500	0	6,368,957	0	10,073,193	0	10,073,193
POD	6502: Risk Mgmt	P333: 333-Fire Suppression	-	-	-	-	-	-	-	500,000	-	500,000	-	500,000
	Total Risk Mgmt		-	-	-	-	-	-	-	500,000	-	500,000	-	500,000
Total POD Plan			760.50	163,308,648	8,146,965	171,455,613	18,975,503	522,038	1,664,500	(698,277)	0	191,919,377	46,914,000	145,005,377
Budget less POD			0.00	0	0	0	0	0	0	0	0	0	0	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 12000:Fire

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Hazardous Material Response program includes response to Hazardous Materials incidents contracts with Sacramento County to provide Hazardous Materials response. Fire Boat Rescue- Provides rescue response to waterways fight fires on the waterways and rescue during flood response. National Urban Search and Rescue Program- The City is one of 28 sponsoring agencies across the United States, the system provides over 6000 first responders for all types of disasters that overwhelm the local entity.

Program Description

Hazardous Material and Fire Boat Response
 Hazardous Material Response program includes response to Hazardous Materials incidents contracts with Sacramento County to provide Hazardous Materials response. Fire Boat Rescue- Provides rescue response to waterways fight fires on the waterways and flood response. Technical rescue Response program includes response to high angle rescue, confined space rescue, rescue swimmers and commercial/heavy machinery entrapment rescue incidents, the rescue program provides response to City departments and cooperates with the other county rescues as a force multiplier in complex incidents. Special Operations division supports the National Urban Search and Rescue Program, more information is provided in POD # 206

Legal Requirement

California Code of Regulations Section 5192City Code 8.60.010 Paragraph B - Additional HazMat/WMD Required for USAI Grant Compliance - Provision of emergency response and base mitigation to Hazardous Materials events

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	32000	2	1+ year

What is the Minimal Legal Requirement?

Fire Suppression workforce must be trained to the "Fire Response Operational" Level

Impact from Contracting Out? Change in LOS?

Hazardous Material Response- Additional costs to the City for contracting out and increased response time to residents. Fire Boat Response- If contracted services out there would be a reduction and/or no response on rivers from the fire department. There would be no flood response and no ability to fight fires from the river and reducing the Fire Departments' ability to mitigate fire along the rivers and levees.

What happens if we don't do this in Program? Who will enforce?

Hazardous Material Response- CHP, Sacramento Sheriff and Sacramento County Environmental. Fire Boat Response- Coast Guard for rescue and Sheriff for rescue/recovery.

Can revenues be increased - established to provide General Fund offset for this program?

Yes to individual "in City" responses

If General Fund Support is cut what is the impact on Revenues?

Loss of revenues currently generated

POD Cost P034

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	6.00	1,276,862	127,052	1,403,914	100,000	0	0	(481,400)	0	1,022,514	420,000	602,514
Total POD:	6.00	1,276,862	127,052	1,403,914	100,000	0	0	(481,400)	0	1,022,514	420,000	602,514

POD

POD P035 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 12000:Fire

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Emergency Medical Response

Program Description

Program provides 24/7 Emergency Medical response to the residents of Sacramento. Audits electronic Patient Care Reports (PCR's) and transmits billing information to a third party biller, track and maintains current records of all personnel's certificates and licensees to ensure they are valid and insures our department is in compliance with mandated State of California and Sacramento County Emergency Medical Services Agency (SCEMSA) regulations. Provides all necessary continuing education training to meet County and State mandates.

Legal Requirement

City Code 2.24.100 & Reso #93-414 & 93-513 Provision of Basic and Advanced Life Support Services to the community

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	19078795	108	5-7 years

What is the Minimal Legal Requirement?

None

Impact from Contracting Out? Change in LOS?

Reduction of patient care, increased response time, lack of coordination, and a negative financial impact.

What happens if we don't do this in Program? Who will enforce?

This is not an enforcement issue this is a quality of life issue relating to our residents.

Can revenues be increased - established to provide General Fund offset for this program?

Fees are reviewed annually.

If General Fund Support is cut what is the impact on Revenues?

If Emergency Medical Services is reduced it would impact the General Fund by millions of dollars.

POD Cost P035

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	146.00	25,206,467	1,332,804	26,539,271	1,789,937	500	325,000	1,000	0	28,655,708	32,710,000	(4,054,292)
Total POD:	146.00	25,206,467	1,332,804	26,539,271	1,789,937	500	325,000	1,000	0	28,655,708	32,710,000	(4,054,292)

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 12000:Fire

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Fire Investigations

Program Description

Fire/Arson investigation program is staffed by peace officers responsible for determining fire origin & cause, conducting criminal investigations, identifying and arresting person(s) responsible for arson or other fire related crimes, collaborating with local law enforcement agencies in joint criminal investigations, and cooperating with the County District Attorney's Office with criminal prosecution proceedings related to arson or other fire related crimes.

Legal Requirement

California Code of Regulations Title 24 Part 9 Sections 104.10 & 104.10.1, CA Health & Safety Code 13100 et.al. Required to Determine Cause & Origin of all fires, California Penal Code Section 830.37, 832, 832.05, 450-457.1

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	n/a

What is the Minimal Legal Requirement?

Required to determine cause and origin of fires.

Impact from Contracting Out? Change in LOS?

Contracted services, if available and credible, would likely be limited to fire origin & cause investigations only with no capability to enforce laws related to arson or other fire related crimes.

What happens if we don't do this in Program? Who will enforce?

There will be a reduction in the department's ability to identify community fire risks, problems and trends as this data is ascertained through competent and thorough fire investigations. The enforcement of laws related to arson or other fire related crimes would cease. However, legally the State Fire Marshall would be responsible for investigating and enforcement.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

None

POD Cost P139

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.00	1,698,623	135,861	1,834,484	87,896	925	69,500	0	0	1,992,805	0	1,992,805
Total POD:	8.00	1,698,623	135,861	1,834,484	87,896	925	69,500	0	0	1,992,805	0	1,992,805

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 12000:Fire

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

The Urban search and rescue Team (CA-TF7) is part of the national response framework and is part of a 28-team network that provides over 6000 personnel. The system has the ability to respond to all technical rescue situations from simple to the most complex Including: heavy building collapse, confined space, swift water, High angle rescue and large area search. The system also coordinates search assets across the nation and all the Emergency System Functions (ESF's) of which there are 15 that are all coordinated by FEMA and the National Response Coordination Center (NRCC) Having the team also brings a high level of training to the firefighters in the City of Sacramento and its participating agencies. The City of Sacramento is the sponsoring agency for California Task Force 7 (CA-TF7) with participation agencies from: City of West Sacramento, City of Folsom, El Dorado Fire District, Cosumnes Services District, City of Roseville, Sacramento Metropolitan Fire District, County of Sacramento Airport, Kaiser Permanente, Cal Fire Amador- El Dorado Unit and additional individual task force members in the region, which makes it a true regional asset.

Program Description

National Urban Search and Rescue Program. The City is one of 28 sponsoring agencies across the United States. City of Sacramento is the sponsoring agency for California Task Force 7 (CA-TF7) with participation agencies from: City of West Sacramento, City of Folsom, El Dorado Fire District, Cosumnes Services District, City of Roseville, Sacramento Metropolitan Fire District, County of Sacramento Airport, City of Woodland, Kaiser Permanente, Cal Fire Amador- El Dorado Unit and additional individual task force members.

Legal Requirement

Urban Search and Rescue (US&R), Robert T. Stafford Disaster Relief and Emergency Assistance Act, Public Law 93-288, as amended, 42 U.S.C. 5121 et seq., and Related Authorities

Budget Comments

Contracting out LOS Change \$1.2 to 9.5 Million

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	5	N/A

What is the Minimal Legal Requirement?

No Minimum Legal requirement

Impact from Contracting Out? Change in LOS?

FTE Loss

What happens if we don't do this in Program? Who will enforce?

The Program and its assets will be reassigned to another Metropolitan city on the West Coast.

Can revenues be increased - established to provide General Fund offset for this program?

established to provide General Fund offset for this program? Non-revenue generating program, grant funded.

If General Fund Support is cut what is the impact on Revenues?

None

Fiscal Year: FY2023/24

Program Status: Active

Department: 12000:Fire

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Perform state-mandated annual fire inspections of schools, apartments, motels, and high-rise buildings. As required by the CA Health and Safety Code. In addition, mandated inspections of residential care facilities and day cares. Also responsible for follow up of long term or severe violations. Issues administrative penalties and builds cases for hearings. Inspects businesses requiring an operations permit by the CA Fire Code. The division conducts plan review services and inspections of new buildings under construction for fire and life safety regulations.

Program Description

Perform School, Institution & Day Care inspections. Also responsible for follow up of long term or severe violations. Issues administrative penalties and builds cases for hearings. Inspects businesses requiring an operations permit by the CA Fire Code. Inspects apartments, hotels, and high rises as required by the CA Health and Safety Code.

Legal Requirement

CA Health & Safety Code Sections 13145, 13146, 13235,13217 Provide for the timely and consistent regulations of CA Health and Safety Codes, including scheduled as well as spot inspections.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	2	n/a

What is the Minimal Legal Requirement?

City is legally required to inspect schools, hospitals, institutions, apartments, daycare facilities, business and new construction.

Impact from Contracting Out? Change in LOS?

Residents of Sacramento would see a reduction in services provided for life safety inspection leading to more fires and harm to the community. Certain Inspections and authority could not be contracted out due to state mandates.

What happens if we don't do this in Program? Who will enforce?

If the Prevention division was eliminated the following services would no longer be supported: Engine Company Inspections, resolution for outstanding Code Violations, special events safety, follow up on entertainment permits, school inspections, apartment inspections, and new construction reviews.

Can revenues be increased - established to provide General Fund offset for this program?

Yes. Fees were increased during FY 18 and a CPI was built in for the next 3-5 years.

If General Fund Support is cut what is the impact on Revenues?

General Fund offsets will be reduced by a reciprocal amount.

POD Cost P332

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	31.00	5,186,778	21,531	5,208,309	514,600	0	82,000	(83,888)	0	5,721,021	4,912,000	809,021
Total POD:	31.00	5,186,778	21,531	5,208,309	514,600	0	82,000	(83,888)	0	5,721,021	4,912,000	809,021

Fiscal Year: FY2023/24

Program Status: Active

Department: 12000:Fire

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Fire Suppression

Program Description

Provides response to and mitigating of incidents involving fires, medical emergencies, and hazardous conditions within our service area. Fire Department also participates in an automatic and mutual aid agreements with our neighboring fire jurisdictions, as well as State and Federal agencies.

Legal Requirement

City Charter Article VIII Sec 95 & City Code -Title 2, Chapter 2.24 Emergency Response to Fires, containment/ extinguishment of fire, rescue of affected individuals, and pre fire planning.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	-	-	3-5 Years

What is the Minimal Legal Requirement?

City Charter Article VIII Sec 95 & City Code -Title 2, Chapter 2.24 Emergency Response to Fires, containment/ extinguishment of fire, rescue of affected individuals, and pre fire planning.

Impact from Contracting Out? Change in LOS?

Residents of Sacramento would see a reduction of level of service and would increased response time for an effective and safe response. Would create holes in response district and decreased reliability of service level.

What happens if we don't do this in Program? Who will enforce?

Other surrounding fire agencies.

Can revenues be increased - established to provide General Fund offset for this program?

-

If General Fund Support is cut what is the impact on Revenues?

Any revenues received would go away.

POD Cost P333

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	489.00	117,146,890	5,435,283	122,582,173	199,500	0	53,000	(6,368,957)	0	116,465,716	8,872,000	107,593,716
6502: Risk Mgmt	-	-	-	-	-	-	-	500,000	-	500,000	-	500,000
Total POD:	489.00	117,146,890	5,435,283	122,582,173	199,500	0	53,000	(5,868,957)	0	116,965,716	8,872,000	108,093,716

Fiscal Year: FY2023/24

Program Status: Active

Department: 12000:Fire

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Fire administrative services include the following divisions: Office of the Chief Fire Finance Fire Personnel and Special Projects. Office of the Chief (3.0 FTE)- Responsible for the development and direction of the Fire Department. Provides the public information regarding the Fire Department through social media and press releases. Special Projects (2.0 FTE)- Provides oversight on special projects including master planning and performance measures. Department contact for records retention Public Records Act requests and subpoenas. Fire Personnel (4.0 FTE)- Provides human resources functions includes assistance in the hiring process payroll worker's compensation employment testing and outreach/recruitment. Fire Finance (7.0 FTE)- Provides support to all divisions and is responsible for procurement accounts payable accounts receivable contracts grants council/legislative reports budget Ground Emergency Medical Transport (GEMT) and Intergovernmental Transfer programs.

Program Description

Administrative Services is responsible for supporting all administrative functions as it related to the Fire Department.

Legal Requirement

Fire has mandatory programs that necessitate proper oversight and administrative support in order to comply with operation and financial regulations, including: Public Records Act (PRA)/subpoena requests, release of records, civil service testing, hiring/training, personnel records, workers' compensation compliance, grant administration, employee discipline records, and labor contract compliance.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Not a program, administrative support for the entire department.

Can revenues be increased - established to provide General Fund offset for this program?

Non-revenue generating division.

If General Fund Support is cut what is the impact on Revenues?

The Fire Department administrative division would have to be divided into City HR and City Budget offices for admin services

POD Cost P415

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	17.00	2,593,656	(66,239)	2,527,417	415,016	11,000	0	(134,399)	0	2,819,034	0	2,819,034
Total POD:	17.00	2,593,656	(66,239)	2,527,417	415,016	11,000	0	(134,399)	0	2,819,034	0	2,819,034

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 12000:Fire

Group: Missing Group

POD Category: Mandated

POD Function: Support

Program Services

Operation Administration (4.0 FTE)- Provides essential support to Fire Suppression staff, which include staffing the department and processing staff assignment changes based on labor agreement requirements.

Program Description

Operations Administration supports staffing the department daily along with other suppression related administrative functions.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

The city would need to privatize the fire department and EMS services. The level of service would severely decline

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P757

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	4.00	737,776	681,973	1,419,749	3,200	0	0	80	0	1,423,029	0	1,423,029
Total POD:	4.00	737,776	681,973	1,419,749	3,200	0	0	80	0	1,423,029	0	1,423,029

Fiscal Year: FY2023/24

Program Status: Active

Department: 12000:Fire

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Tech Services: This section is the one stop for the department logistics purchasing and re-supply to the field units daily. Technical services also provide research and planning bridging the gap from field operations to fiscal responsibilities by providing expertise with both the field operations and the general applications of the budget and procurement rules.

Program Description

Provides essential support functions to all divisions, which include acquisition and repairs of necessary equipment, communications, information technology; facility repairs and construction; and fleet maintenance, repairs, and acquisition. Divisions include: Communications- (1.0 FTE); Fire Logistics- (7.0 FTE), Fire Infrastructure - (2.0 FTE) and Data Management (IT).

Legal Requirement

Fire has mandatory programs that necessitate proper oversight and administrative support in order to comply with operation and financial regulations.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

-

What happens if we don't do this in Program? Who will enforce?

Without this division the fire department would be in direct conflict with findings of the city auditor. Specifically, control of assets and supplies including controlled substances used in the Advanced life support program. Additionally, the department would lose the ability to supply the over 30 de-centralized sites it operates from today.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

The Department would not be able to supply basic station supply's unique equipment PPE, and large capital equipment would also need to be managed by another department that would lack the expertise with the major equipment

POD Cost P758

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	15.00	2,487,904	31,937	2,519,841	14,516,543	477,113	1,135,000	30	0	18,648,527	0	18,648,527
Total POD:	15.00	2,487,904	31,937	2,519,841	14,516,543	477,113	1,135,000	30	0	18,648,527	0	18,648,527

Fiscal Year: FY2023/24

Program Status: Active

Department: 12000:Fire

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Fire Training

Program Description

Fire Training- Provides department wide training, fitness education and emergency Vehicle Operations Course (EVOC), Outreach and Recruitment and Fire Reserves Program.

Legal Requirement

Fire has mandatory programs that necessitate proper oversight and training in order to comply with operational regulations.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Firefighter Bill of Rights, Cal-OSHA, Sacramento County Emergency Medical Services, Civil & local law, state Penal codes, employment law

Impact from Contracting Out? Change in LOS?

Will cost more to contract out. Contractors will have a steep learning curve as SME's for Fire and Emergency Services.

What happens if we don't do this in Program? Who will enforce?

-

Can revenues be increased - established to provide General Fund offset for this program?

-

If General Fund Support is cut what is the impact on Revenues?

-

POD Cost P759

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	24.50	4,415,757	39,363	4,455,120	286,777	0	-	(499,700)	0	4,242,197	0	4,242,197
Total POD:	24.50	4,415,757	39,363	4,455,120	286,777	0	-	(499,700)	0	4,242,197	0	4,242,197

Fiscal Year: FY2023/24

Program Status: Active

Department: 12000:Fire

Youth Program: Partial Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Support

Program Services

The Emergency Medical Services Internship Program (EMS Intern Program) hires Emergency Medical Service Trainees (EMS Trainees) to provide education, training, and paid work experience over 12-48 months to prepare for employment as a Paramedic with the Sacramento Fire Department (SFD). The EMS Trainees will be enrolled in and attend required college courses as part of the EMS Intern Program while working part-time and gaining valuable work experience. All tuition and associated college expenses will be paid by the SFD through a zero interest loan program that can be forgiven through continued employment with SFD. Program length and placement for EMS Trainees are dependent on the level of experience and college readiness upon entry into the EMS Internship Program. Based on readiness, experience, and current certifications, EMS Trainees can start in one of two internship tiers: Emergency Medical Technician (EMT) Internship or Paramedic Internship.

Program Description

The EMS Intern Program aims to train, certify, and hire community members as Paramedics with the SFD through a paid EMS Internship Program. The program goal is to recruit, train and employ Paramedic professionals reflecting the community we serve. We will accomplish this by providing an EMS pathway to quality education, work experience, and resources through community-based partnerships for participants committed to a career with the SFD. The program will provide a pipeline for community members and participants in our Pipeline and Youth Programs that will serve as a pathway to hiring directly from our diverse City.

Legal Requirement

"Fire has been directed to have a more diverse and inclusive workforce. A successful diversity initiative requires reviewing how the department hires future candidates. Identifying alternatives for growing our own local Paramedic talent pool takes time and money. Working closely within our community to provide an EMS Internship pathway for preparing and hiring directly from our community will give long-term outcomes of reflecting the community we serve to serve our community better. The EMS Intern Program provides a flow from community connections, to High School pathways, to adult pipeline programs to be able to directly interact with the diverse Sacramento community in engaging and beneficial ways that provide the necessary skills and guidance needed to become highly qualified Paramedics."

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No			

What is the Minimal Legal Requirement?

None. Program was developed to increase diversity and hiring within our city.

Impact from Contracting Out? Change in LOS?

The program cannot be contracted out. Internship Programs reside with the agency providing the Internship.

What happens if we don't do this in Program? Who will enforce?

The option exists not to fund the EMS Internship Program. In that case, we will continue our current hiring practices of competing with other agencies over the same small candidate pool that has failed to provide the level of diversity the department desires to hire.

Can revenues be increased - established to provide General Fund offset for this program?

Not a revenue generator

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Career development through financial support, professional guidance, and comprehensive work experience to achieve a Paramedic License needed to work for the SFD

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	20	Not Available	City

POD

POD P760 Detail Sheet by POD

POD Cost P760

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	11.00	680,663	150,000	830,663	-	-	0	0	0	830,663	0	830,663
Total POD:	11.00	680,663	150,000	830,663	-	-	0	0	0	830,663	0	830,663

POD Cost P760 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	415,342	-	415,342	0	-	0
Total POD:	415,342	-	415,342	0	-	0

POD

POD P761 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 12000:Fire

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Support

Program Services

Professional Standards Unit - Investigations

Program Description

Professional Standards Unit- Provides investigation of citizens' complaints and internal department complaints.

Legal Requirement

-

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes, however, the PSU is tasked with investigating complaints received by the public. Without the PSU division of timeliness on investigations, closing investigations that are not completed in the 1-year period. Employee behaviors are not corrected, or employees are not absolved from allegations.	-	-	-

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

-

What happens if we don't do this in Program? Who will enforce?

Without the PSU division of timeliness on investigations, closing investigations that are not completed in the 1-year period. Employee behaviors are not corrected, or employees are not absolved from allegations.

Can revenues be increased - established to provide General Fund offset for this program?

Non-revenue generating division

If General Fund Support is cut what is the impact on Revenues?

-

POD Cost P761

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.00	282,153	0	282,153	17,600	0	-	0	0	299,753	0	299,753
Total POD:	2.00	282,153	0	282,153	17,600	0	-	0	0	299,753	0	299,753

Fiscal Year: FY2023/24

Program Status: Active

Department: 12000:Fire

Youth Program: Partial Youth Program

Group: Missing Group

POD Category: Existing

POD Function: Support

Program Services

Pipeline Hiring Programs: the Pipeline Hiring Programs section's primary role will be developing and managing innovative workforce diversity pathways that provide training and internship opportunities for our community. Youth Programs: the Youth Programs Units' primary role is to provide quality youth development programs that deliver education and orientation to the Sacramento Fire Department career. Current partnerships include Valley High School's Fire and Emergency Services Career Technical Education (CTE) Pathway, Inderkum High School's Public Safety CTE Pathway, Sacramento Firefighter Youth Academy, and Sacramento Area Girls Fire Camp. Outreach & Recruitment: the Outreach and Recruitment Unit's primary role is to develop and coordinate programs and activities for the Sacramento community that spark an interest or positively impact the Department and profession.

Program Description

The Diversity, Outreach & Recruitment Division (DOR) supports a strategy that encourages hiring women and men of diverse backgrounds, including developing and implementing an ongoing, targeted recruitment effort within the Sacramento community. The goal is to inform, educate, and prepare potential firefighter applicants for the skills, knowledge, abilities, and traits necessary to become a Firefighter for the Sacramento Fire Department and develop an applicant pool reflective of the communities we serve. Our team shall be culturally competent and mindful of the political, economic, and social influences that affect our outreach and recruitment activities, events, and programs in our neighborhoods. Increasing diversity leads to a more effective and responsive workforce that can serve our citizens better through greater understanding, respect, and trust from a culturally competent workforce developed by our members in partnership with the community. The DOR will set goals and continually evaluate diversity, equity, and inclusion efforts to ensure structural barriers to entry and advancement are removed, creating equitable access and pathways to promising future fire service careers. The Division supports the City of Sacramento's Race & Gender Equity Action Plan to ensure The City of Sacramento workforce reflects the racial and gender makeup of the community, creating an inclusive, effective, and competitive future. For additional details on services see P856 - Sacramento Firefighter Youth Academy; P857 - Sacramento Area Girls Camp; P858 - Sacramento Fire Reserve Program; P859 - Valley High School - Fire and Emergency Services Career Pathway; and P860 - Inderkum High School - Public Safety Pathway.

Legal Requirement

Fire has been directed to have a more diverse and inclusive workforce. The DOR Division provides a flow from community connections, to High School pathways, to adult pipeline programs to be able to directly interact with the diverse Sacramento community in engaging and beneficial ways that provide the necessary skills and guidance needed to become highly qualified Fire Recruit Candidates.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

None. Program was developed to increase diversity and hiring within our city.

Impact from Contracting Out? Change in LOS?

This is an entire Division within the SFD to increase Diversity and work on creating an inclusive workplace that also retains the workforce we recruit.

What happens if we don't do this in Program? Who will enforce?

We will fall back into the status quo, and our department will continue to not represent the community we serve.

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

This is an entire Division within the SFD to increase Diversity and work on creating an inclusive workplace that also retains the workforce we recruit. Specific Youth/Partial Youth Program info can be found in other tabs.

POD

POD P765 Detail Sheet by POD

Service Category

Prevention/Intervention

Ages Served

Number Served

Demographics

Provider

Prevention

-

Direct Service through DOR Programs 165.
Indirect Service through School District Partners 244

Varies, See specific programs for more info

Other

City and School District

POD Cost P765

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	7.00	1,595,119	207,400	1,802,519	1,038,554	32,500	0	6,368,957	0	9,242,530	0	9,242,530
Total POD:	7.00	1,595,119	207,400	1,802,519	1,038,554	32,500	0	6,368,957	0	9,242,530	0	9,242,530

POD Cost P765 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	2,772,759	-	2,772,759	0	-	0
Total POD:	2,772,759	-	2,772,759	0	-	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 12000:Fire

Youth Program: Full Youth Program

Group: Missing Group

POD Category: Existing

POD Function: Support

Program Services

"Firefighters and other role models serve as mentors to promote the fundamental program principles:

- Academic Achievement - Cadets will improve their academic performance in high school and prepare for post high school education
- Community Service - Cadets will demonstrate civic pride and responsibility by actively supporting the Fire Department's public safety and fire prevention efforts.
- Self-Discipline - Cadets will learn how to make better decisions that are in their best interest and reflect their emerging values as good students and contributors to their families and their communities

Students receive a uniform and are taught in a supportive, fire academy style environment that instills a sense of pride and belonging. Each Saturday, students receive a hot meal at each and receive a \$25.00 stipend for each day in attendance."

Program Description

Firefighter Youth Academy: 9-month long Youth Development and Career Exploration program that benefits High School aged students who are at-risk of academic, social, and/or economic failure. SFD is partnered with Solutions For At Risk Youth (SFARY) a 501c3 and local Title 1 High Schools. All Funding (Revenue and Expense) for P856 Sac Reg Firefighter Youth Academy is found under P765 Diversity, Outreach and Recruitment (parent POD)

Legal Requirement

Fire has been directed to have a more diverse and inclusive workforce. This program is a high school program that begins the recruitment process for youth within our diverse community.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	-	-

What is the Minimal Legal Requirement?

None. Program was developed to increase diversity and hiring within our city.

Impact from Contracting Out? Change in LOS?

Needs to be a partnership with Solutions for At-Risk Youth and SME's from our own department for relevancy. This is a partnership with an established non-profit with our own members serving a instructor utilizing department fire equipment.

What happens if we don't do this in Program? Who will enforce?

We will not have a youth pipeline program

Can revenues be increased - established to provide General Fund offset for this program?

-

If General Fund Support is cut what is the impact on Revenues?

-

Youth Program

Goal of Program

Increase diversity in the SFD by providing career exploration and opportunities for Title 1 high school age youth who reside in Sacramento. We achieve this by: 1) connecting with youth who have the greatest need, empowering them to participate in a public safety exploration program and career pathway; 2) creating environments for youth to grow, learn, and maximize their potential in a program modeled after a fire service academy.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	14-18	79	FY21/22 Class 03: Girls 5, Boys 20 American Indian (1) Asian (4) Black (5) LatinX (11) Pacific Island (1) White (3)	City

Fiscal Year: FY2023/24

Program Status: Active

Department: 12000:Fire

Youth Program: Full Youth Program

Group: Missing Group

POD Category: Existing

POD Function: Support

Program Services

Introduce high school age girls to fire careers through a series of simulated fire based activities that include, PPE, SCBA, climbing ladders, handling hose, search & rescue, forcible entry and starting power tools. The activities are team oriented with a focus on empowering girls to try new things in a supportive and safe environment. Campers will receive a hot meal, t-shirts, and certificates of completion.

Program Description

Two day weekend camp providing hands-on experience and introduction to the fire service vocation through mentorship and guidance from professional women firefighters. All Funding (Revenue and Expense) for P857 Sac Area Girls Fire Camp is found under P765 Diversity, Outreach and Recruitment (parent POD)

Legal Requirement

Fire has been directed to have a more diverse and inclusive workforce. This program is a high school program that begins the recruitment process for girls within our diverse community.

Budget Comments

Program not funded and not occurring during FY 2020/21

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

None. Program was developed to increase diversity and hiring within our city.

Impact from Contracting Out? Change in LOS?

Career Women from our own department will not be mentoring young girls from our community

What happens if we don't do this in Program? Who will enforce?

We will not have a youth pipeline program

Can revenues be increased - established to provide General Fund offset for this program?

Not a revenue generating program

If General Fund Support is cut what is the impact on Revenues?

N/A

Youth Program

Goal of Program

Raising awareness of Fire Service careers for young girls through mentorship from career fire service women.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	14-18	Up to 50	"Female100%;Asian 3%;Black 11%;Caucasian 32%;2 or more Races 24%;LatinX 21%;Pacific Islander 8%;Filipino 3%"	City

POD Cost P857

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	50,000	50,000	0	0	0	0	-	50,000	0	50,000
Total POD:	-	-	50,000	50,000	0	0	0	0	-	50,000	0	50,000

POD Cost P857 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues

POD Cost P857 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	50,000	-	50,000	-	-	-
Total POD:	50,000	-	50,000	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Department: 12000:Fire

Youth Program: Partial Youth Program

Group: Missing Group

POD Category: Existing

POD Function: Operations

Program Services

"Reserves provide logistical support to the SFD workforce during emergency events. Reserves also participate in community service and outreach events in the City. Program started as Sacramento Fire Auxiliary for Civil Defense in 1953 and has grown to become a training and hiring pipeline for SFD. All Reserves are provide Uniforms and receive weekly training based on their experience. They receive career guidance and training to become highly qualified Fire Recruit Candidates for the SFD. The program provides three levels of entry and Reserves can remain in the program as long as desired, moving into leadership roles as they progress.

Level I-Reserve Candidate: Must be a High School graduate or have a GED. No experience required. Staff provides training and guidance to prepare and qualify for the next level.

Level II - Reserve Trainee: High School graduate or GED, Drivers License, EMT certification. Trainees are qualified to participate in the Firefighter I Training Academy at ARC. The Department sponsors 10 Reserve Trainees annually.

Level III - Reserve: High School graduate or Ged, Drivers License, EMT certification or higher, Firefighter I Certified. Reserves take on higher levels of responsibility including Shift Lead and Lieutenant Commander positions and serve as peer mentors to Reserve Candidates and Reserve Trainees."

Program Description

A guided pathway program to becoming a career firefighter. Reserves are trained to provide logistical support to the SFD workforce during emergency events. Reserves also participate in community service and outreach events in the City. Program started as Sacramento Fire Auxiliary for Civil Defense in 1953 and has grown to become a training and hiring pipeline for SFD.

Labor Funding (Expense) for P858 Sacramento Fire Reserve Program is found under P765 Diversity, Outreach and Recruitment (parent POD)

Legal Requirement

Fire has been directed to have a more diverse and inclusive workforce. This program is the next step from our High School programs. HS Graduates and young adults from our diverse community receive direction and opportunities to train and receive the necessary skills needed to become highly qualified Fire Recruit Candidates.

Budget Comments

This is an ongoing program. Funding is provided for uniforms, training, and fire rehabilitation food/water.

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	0

What is the Minimal Legal Requirement?

None. Program expanded to increase diversity and hiring within our city.

Impact from Contracting Out? Change in LOS?

This is a Volunteer Fire program directly affiliated with the SFD and City of Sacramento. They are all in better impact as volunteers and respond to calls under the SFD policies and procedures and Manual of Operations guidelines.

What happens if we don't do this in Program? Who will enforce?

Young adults from our diverse community will not receive opportunities to gain the skills necessary to become qualified Fire Recruit Candidates

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Guided Career Pathway for young adults.

Training received includes:

*Firefighter I training (15 college units through ARC, CA State FF-I Certification)

*Rehab Unit Certified

*Air Support Certified

*Advanced First Aide and CPR Certified

*EMT Sponsorship & priority seating with ARC

*Paramedic Sponsorship and priority seating with ARC

POD

POD P858 Detail Sheet by POD

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	18-24	60	Women 22%, Men 78%, 55% BIPOC 33% White Did not Disclose 12%	City

POD Cost P858

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	-	-	5,880	0	0	-	-	5,880	0	5,880
Total POD:	-	-	-	-	5,880	0	0	-	-	5,880	0	5,880

POD Cost P858 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	2,646	-	2,646	-	-	-
Total POD:	2,646	-	2,646	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Department: 12000:Fire

Youth Program: Full Youth Program

Group: Missing Group

POD Category: Existing

POD Function: Support

Program Services

SFD Personnel provides support to the Instructor as Subject Matter Experts. They provide mentorship and guidance to the students as they progress through the program. Youth will receive opportunities to interact with on-duty fire crews and will understand the next steps needed if pursuing a Fire Career. Interested graduates will be encouraged to join the SFD Reserve Program.

Program Description

Career Technical Education program for grades 9-12.

Students have one period each day that focuses on Fire and Emergency Services Career exploration. Curriculum is developed. Some classes may be qualified for College Units (Curriculum approval in Development) Started in 2017/18 school year with Freshmen students.

Funding (Revenue and Expense) for P859 Valley High School, Career Pathway is found under P765 Diversity, Outreach and Recruitment (parent POD)

Legal Requirement

Fire has been directed to have a more diverse and inclusive workforce. This program is a high school program that begins the recruitment process for girls within our diverse community.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

None. Program was developed to increase diversity and hiring within our city.

Impact from Contracting Out? Change in LOS?

The SFD will not have opportunities to interact directly with Youth from our community who may want to be firefighters.

What happens if we don't do this in Program? Who will enforce?

Youth will not receive the guidance from SFD personnel. Other Fire Agencies could be asked to take our place.

Can revenues be increased - established to provide General Fund offset for this program?

-

If General Fund Support is cut what is the impact on Revenues?

-

Youth Program

Goal of Program

Career pathway pipeline for students interested in careers in fire service. Close partnership with School District to provide technical support, mentorship, etc.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	14-18	172	"Male 74%; Female 25%; Nonbinary 1%; Amer.Indian 1%; Asian 24%; Black 13%; Filipino 0%; LatinX 51%; Pac.Islander 3%; 2+ Races 4%; White 4%	School District
				----- Above statistics from School year 21/22"	

Fiscal Year: FY2023/24

Program Status: Active

Department: 12000:Fire

Youth Program: Full Youth Program

Group: Missing Group

POD Category: Existing

POD Function: Support

Program Services

SFD Personnel provides support to the Instructor as Subject Matter Experts. They provide mentorship and guidance to the students as they progress through the program. Youth will receive opportunities to interact with on-duty fire crews and will understand the next steps needed if pursuing a Fire Career. Interested graduates will be encouraged to join the SFD Reserve Program.

Program Description

Career Technical Education program for grades 10-12.

Beginning with 10th grade students have one period each day that focuses on Public Safety Career exploration. Students must select Fire or Law for their 11/12 year course work. Curriculum is developed. Some classes will be qualified for College Units.

First class began in 2019/20 school year with Sophomore students.

Funding (Revenue and Expense) for P860 Inderkum High School Public Safety Pathway is found under P765 Diversity, Outreach and Recruitment (parent POD)

Legal Requirement

Fire has been directed to have a more diverse and inclusive workforce. This program is a high school program that begins the recruitment process for girls within our diverse community.

Budget Comments

Program not funded and no contract with school district.

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

None. Program was developed to increase diversity and hiring within our city.

Impact from Contracting Out? Change in LOS?

The SFD will not have opportunities to interact directly with Youth from our community who may want to be firefighters.

What happens if we don't do this in Program? Who will enforce?

Youth will not receive the guidance from SFD personnel. Other Fire Agencies could be asked to take our place.

Can revenues be increased - established to provide General Fund offset for this program?

-

If General Fund Support is cut what is the impact on Revenues?

-

Youth Program

Goal of Program

Career pathway pipeline for students interested in careers in fire service or law enforcement.

Close partnership with School District to provide technical support, mentorship, etc.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	14-18	72	"School Year 21/22 Male 68%; Female 32%; Asian 25%; Pac.Islander 4%; Black 25%; LatinX 25%; 2+ Races 2% White 19%"	School District

Citywide R5 Budget vs Cost Summary By Fund

Utilities

Budget	Fund	POD	Other Employee Services		Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
			FTE	Labor									
	1001: General Fund					0			79,410		79,410		79,410
	6004: Parking					0			1,359		1,359		1,359
	6005: Water		358.18	45,464,818	2,840,932	48,305,750	29,444,659	1,949,222	3,473,782	3,995,550	87,168,963	135,933,324	(48,764,361)
	6006: Wastewater		94.00	12,374,041	469,713	12,843,754	6,284,727	154,500	3,112,077	12,861,255	35,256,313	43,585,492	(8,329,179)
	6007: Recycling and Solid Waste					0				3,121,424	3,121,424	0	3,121,424
	6010: Community Center				0	0				4,983	4,983		4,983
	6011: Storm Drainage		130.00	18,031,517	634,662	18,666,179	8,476,623	133,801	1,885,261	8,806,484	37,968,348	39,399,000	(1,430,652)
	6501: Fleet Management					0				0	0		0
	6502: Risk Mgm:					0				0	0		0
	7103: Cty/Cnty Office-Water Planning				0	0				0	0		0
	2018: Private Development									0	0	0	0
	2204: Northside Subdiv Maint Dist									8,000	8,000		8,000
	2226: Neighborhood Water Quality Dist									3,000	3,000		3,000
	2228: Willowcreek Assmnt Md									20,774	20,774		20,774
	2230: N Natomas Lands CFD 3									300,000	300,000		300,000
	2232: Landscaping and Lighting									98,000	98,000		98,000
	2246: Township 9 CFD No. 2012-06									9,000	9,000		9,000
	2248: Parkebridge CFD 2014-07									10,000	10,000		10,000
	2249: SacMaintCFD2014-04 Annex Areas									36,500	36,500		36,500
	2250: SacMaintCFD2014-04 Area 01									298,120	298,120		298,120
	2603: Golf					0				8,550	8,550		8,550
	3329: N Natomas CFD 4-D Const							0		0	0		0
	3702: CIP Reimbursable									0	0	0	0
	6001: Water Development Fees					0				0	0		0
	6002: Wastewater Development Fees					0				0	0		0
	6008: Landfill Closure					0				0	0		0
	6021: Storm Drainage Property Fee					202,500		1,700,000	3,509,550	5,412,050	19,500,000		(14,087,950)
	6205: Water Grant Reimbursement					0				0	0		0
	6207: Solid Waste Grant Reimbursement									0	0		0
	6211: Storm Drainage Grant Reimbursement									0	0		0
Total Utilities			582.18	75,870,376	3,945,307	79,815,683	44,408,509	2,237,523	10,171,120	33,171,959	169,804,794	238,417,816	(68,613,022)
POD	1001: General Fund	P400: 400-Wastewater Operation -1121							0		0	0	0
		P402: 402-Water Distribution -1411							79,410		79,410		79,410
	Total General Fund								79,410		79,410	0	79,410
POD	6004: Parking	P402: 402-Water Distribution -1411								1,359	1,359		1,359
	Total Parking									1,359	1,359		1,359
POD	6005: Water	P128: 128-Development Services -1341			0	0	0	0		131,049	131,049	131,049	0
		P271: 271-Customer Service -1621	24.00	2,286,129	22,900	2,309,029	115,820	23,000	0	(2,079,324)	368,525	368,525	0
		P383: 383-Fiscal Operations -1611	10.00	1,321,291	20,400	1,341,691	159,439	7,500	0	(633,525)	875,105	49,639,466	(48,764,361)
		P385: 385-Security and Emergency Prepared	5.00	654,728	4,220	658,948	507,746	10,500	0	(447,315)	729,879	729,879	0
		P386: 386-Water Production Operations -11	39.00	4,938,419	1,148,960	6,087,379	7,753,608	29,153	55,000	(115,000)	13,810,140	13,810,140	0
		P387: 387-General Fund In Lieu Tax - port			0	0	0	0	0	14,483,800	14,483,800	14,483,800	0
		P391: 391-Drainage Ops -1131 and 1161			0	0	0	0	0	258,721	258,721	258,721	0
		P392: 392-Environmental and Regulatory Co			0	0	0	0	0	252,874	252,874	252,874	0
		P396: 396-Wastewater Maintenance -1151			0	0	0	0	0	3,000	3,000	3,000	0
		P398: 398-USA Program -1461	10.00	1,240,589	61,200	1,301,789	251,931	12,000		(923,062)	642,658	642,658	0
		P399: 399-Account Management -1631	26.00	2,581,483	19,115	2,600,598	1,883,618	62,000	0	(3,206,955)	1,339,261	1,339,261	0
		P400: 400-Wastewater Operation -1121			0	0	0	0	0	107,500	107,500	107,500	0
		P401: 401-Water Policy & Regional Planning -1381	12.00	1,366,120	19,960	1,386,080	304,802	21,800	0	6,700	1,719,382	1,719,382	0
		P402: 402-Water Distribution -1411	77.00	9,337,054	829,689	10,166,743	3,767,090	107,500	535,000	(1,064,913)	13,511,420	13,511,420	0
		P403: 403-Water Quality Lab and R&D -1371	16.00	2,105,557	47,024	2,152,581	596,661	16,400	0	0	2,765,642	2,765,642	0
		P404: 404-Water Maintenance -1141	27.00	3,498,391	170,344	3,628,735	944,827	134,666	55,000	(63,000)	4,700,228	4,700,228	0

Citywide R5 Budget vs Cost Summary By Fund

Utilities

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	P428: 428-Director's Office Administration	1.00	263,962	4,900	268,862	608,205	2,500	3,500	(367,631)		515,436	515,436	0
	P431: 431-Engineering and Water Resources	8.00	1,176,703	12,425	1,189,128	523,727	24,900	0	(1,025,121)		712,634	712,634	0
	P432: 432-Logistics - 1451	13.00	1,526,411	27,100	1,553,511	516,995	15,500	0	(980,368)		1,105,638	1,105,638	0
	P434: 434-Metropolitan Water Planning -10			0	0	0	0	0	530,755		530,755	530,755	0
	P435: 435-Chief of Staff -1061	6.00	824,706	11,400	836,106	272,158	6,500	0	(466,901)		647,863	647,863	0
	P458: 458-Drainage Collection -1431			0	0	0	0	0	13,050		13,050	13,050	0
	P463: 463-Operations and Maintenance Admi	8.00	1,111,499	16,100	1,127,599	908,521	16,350	0	0		2,052,470	2,052,470	0
	P510: 510-Business Services Administration	3.00	413,267	4,550	417,817	64,544	0	0	(202,578)		279,783	279,783	0
	P555: 555-Fund Level Programs			0	0	5,513,384	810,000	2,825,282	7,558,294		16,706,960	16,706,960	0
	P583: 583-Electrical/SCADA/Instrumentation	38.00	5,486,382	287,415	5,773,797	1,876,119	583,653	0	(3,909,636)		4,323,933	4,323,933	0
	P592: 592-Employee & Administrative Servi	4.00	565,235	5,305	570,540	54,662	800	0	(237,864)		388,138	388,138	0
	P766: 766-DOU IT Services			0	0	385,156	35,500	0	(223,615)		197,041	197,041	0
	P767: 767-Sustainability	2.00	276,485	13,200	289,685	600,301	2,500	0	(374,836)		517,650	517,650	0
	P768: 768-Wastewater & Drainage O&M Admin			0	0	0	0	0	61,728		61,728	61,728	0
	P769: 769-Governmental Affairs	3.18	477,250	13,410	490,660	809,906	0	0	(546,223)		754,343	754,343	0
	P770: 770-LRFP - 1671	5.00	697,911	7,200	705,111	340,797	2,500	0	(440,308)		608,100	608,100	0
	P771: 771-Water Engineering - 1822	9.00	1,525,662	8,695	1,534,357	157,634	12,500	0	(1,347,703)		356,788	356,788	0
	P774: 774-Electrical Engineering - 1363	5.00	875,889	8,520	884,409	221,038	2,500	0	(673,043)		434,904	434,904	0
	P775: 775-Cross Connection Control - 1471	7.00	953,695	76,900	1,030,595	305,970	9,000	0	(83,000)		1,262,565	1,262,565	0
Total Water		358.18	45,464,818	2,840,932	48,305,750	29,444,659	1,949,222	3,473,782	3,995,550	0	87,168,963	135,933,324	(48,764,361)
POD	6006: Wastewater												
	P128: 128-Development Services -1341			0	0	0	0	0	65,525		65,525	65,525	0
	P271: 271-Customer Service -1621			0	0	0	0	0	368,351		368,351	368,351	0
	P383: 383-Fiscal Operations -1611			0	0	0	0	0	271,554		271,554	8,600,733	(8,329,179)
	P385: 385-Security and Emergency Prepared			0	0	0	0	0	235,429		235,429	235,429	0
	P386: 386-Water Production Operations -11			0	0	0	0	0	50,000		50,000	50,000	0
	P387: 387-General Fund In Lieu Tax - port			0	0	0	0	0	4,636,300		4,636,300	4,636,300	0
	P391: 391-Drainage Ops -1131 and 1161			0	0	0	0	0	899,966		899,966	899,966	0
	P392: 392-Environmental and Regulatory Co			0	0	0	0	0	303,448		303,448	303,448	0
	P395: 395-Wastewater collection -1421	63.00	8,012,615	358,200	8,370,815	2,716,823	50,000	1,445,000	(83,126)		12,499,512	12,499,512	0
	P396: 396-Wastewater Maintenance -1151	6.00	733,104	35,300	768,404	236,737	4,000	0	(150,000)		859,141	859,141	0
	P398: 398-USA Program -1461			0	0	0	0	0	321,281		321,281	321,281	0
	P399: 399-Account Management -1631			0	0	0	0	0	535,626		535,626	535,626	0
	P400: 400-Wastewater Operation -1121	6.00	765,283	53,200	818,483	516,039	2,500	0	(259,000)		1,078,022	1,078,022	0
	P403: 403-Water Quality Lab and R&D -1371			0	0	0	0	0	0		0	0	0
	P404: 404-Water Maintenance -1141			0	0	0	0	0	20,000		20,000	20,000	0
	P428: 428-Director's Office Administration			0	0	0	0	0	158,870		158,870	158,870	0
	P431: 431-Engineering and Water Resources			0	0	0	0	0	660,410		660,410	660,410	0
	P432: 432-Logistics - 1451			0	0	0	0	0	479,755		479,755	479,755	0
	P435: 435-Chief of Staff -1061			0	0	0	0	0	200,100		200,100	200,100	0
	P510: 510-Business Services Administration			0	0	0	0	0	86,819		86,819	86,819	0
	P555: 555-Fund Level Programs			0	0	2,065,982	0	1,667,077	2,499,304		6,232,563	6,232,563	0
	P583: 583-Electrical/SCADA/Instrumentation			0	0	0	0	0	2,106,578		2,106,578	2,106,578	0
	P592: 592-Employee & Administrative Servi			0	0	0	0	0	125,192		125,192	125,192	0
	P766: 766-DOU IT Services			0	0	126,036	90,000	0	(109,731)		106,305	106,305	0
	P767: 767-Sustainability			0	0	0	0	0	160,644		160,644	160,644	0
	P768: 768-Wastewater & Drainage O&M Admin	8.00	1,118,634	12,500	1,131,134	412,634	3,500	0	(837,324)		709,944	709,944	0
	P769: 769-Governmental Affairs			0	0	0	0	0	234,095		234,095	234,095	0
	P770: 770-LRFP - 1671			0	0	0	0	0	188,704		188,704	188,704	0
	P772: 772-Wastewater Engineering - 1323	11.00	1,744,405	10,513	1,754,918	210,476	4,500	0	(678,000)		1,291,894	1,291,894	0
	P773: 773-Drainage Engineering - 1324			0	0	0	0	0	20,000		20,000	20,000	0
	P774: 774-Electrical Engineering - 1363			0	0	0	0	0	350,285		350,285	350,285	0
Total Wastewater		94.00	12,374,041	469,713	12,843,754	6,284,727	154,500	3,112,077	12,861,255	0	35,256,313	43,585,492	(8,329,179)
POD	6007: Recycling and Solid Waste												
	P271: 271-Customer Service -1621								1,178,724		1,178,724	1,178,724	0
	P399: 399-Account Management -1631								1,740,785		1,740,785	1,740,785	0
	P766: 766-DOU IT Services								201,915		201,915	0	201,915

Citywide R5 Budget vs Cost Summary By Fund

Utilities

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)	
Total Recycling and Solid Waste									3,121,424		3,121,424	0	3,121,424	
POD	6010: Community Center	P402: 402-Water Distribution -1411							4,983		4,983		-4,983	
	Total Community Center								4,983		4,983		-4,983	
POD	6011: Storm Drainage	P128: 128-Development Services -1341	1275	1,872,840	13,800	1,886,640	92,529	18,500	(956,544)		1,041,125	1,041,125	0	
		P271: 271-Customer Service -1621			0	0	0	0	343,795		343,795	343,795	0	
		P383: 383-Fiscal Operations -1611			0	0	0	0	241,381		241,381	1,672,033	(1,430,652)	
		P385: 385-Security and Emergency Prepared			0	0	0	0	211,886		211,886	211,886	0	
		P386: 386-Water Production Operations -11			0	0	0	0	65,000		65,000	65,000	0	
		P387: 387-General Fund In Lieu Tax - port			0	0	0	0	4,287,100		4,287,100	4,287,100	0	
		P391: 391-Drainage Ops -1131 and 1161	43.00	5,598,605	377,112	5,975,717	3,331,656	53,801	(1,426,576)		7,934,598	7,934,598	0	
		P392: 392-Environmental and Regulatory Co	9.00	1,569,735	10,400	1,580,135	94,568	11,000	(556,122)		1,129,581	1,129,581	0	
		P395: 395-Wastewater collection -1421			0	0	0	0	106,186		106,186	106,186	0	
		P396: 396-Wastewater Maintenance -1151			0	0	0	0	206,500		206,500	206,500	0	
		P398: 398-USA Program -1461			0	0	0	0	321,281		321,281	321,281	0	
		P399: 399-Account Management -1631			0	0	0	0	490,991		490,991	490,991	0	
		P400: 400-Wastewater Operation -1121			0	0	0	0	150,000		150,000	150,000	0	
		P402: 402-Water Distribution -1411			0	0	0	0	0	0	0	0	0	
		P403: 403-Water Quality Lab and R&D -1371			0	0	0	0	0	0	0	0	0	
		P404: 404-Water Maintenance -1141			0	0	0	0	26,000		26,000	26,000	0	
		P428: 428-Director's Office Administration			0	0	0	0	141,218		141,218	141,218	0	
		P431: 431-Engineering and Water Resources			0	0	0	0	225,929		225,929	225,929	0	
		P432: 432-Logistics - 1451			0	0	0	0	500,613		500,613	500,613	0	
		P435: 435-Chief of Staff -1061			0	0	0	0	177,867		177,867	177,867	0	
		P457: 457-NFIP- Floodplain Management	2.25	400,532	0	400,532	0	0	0		400,532	400,532	0	
		P458: 458-Drainage Collection -1431	49.00	6,309,780	226,100	6,535,880	2,627,345	50,500	(375,390)		8,838,335	8,838,335	0	
		P510: 510-Business Services Administration			0	0	0	0	77,173		77,173	77,173	0	
		P555: 555-Fund Level Programs			0	0	1,988,008	0	1,885,261		3,174,000	7,047,269	0	
		P583: 583-Electrical/SCADA Instrumentation			0	0	0	0	1,478,558		1,478,558	1,478,558	0	
		P592: 592-Employee & Administrative Servi			0	0	0	0	112,672		112,672	112,672	0	
		P766: 766-DOU IT Services			0	0	0	0	97,778		97,778	97,778	0	
		P767: 767-Sustainability			0	0	0	0	142,795		142,795	142,795	0	
		P768: 768-Wastewater & Drainage O&M Admin			0	0	0	0	771,596		771,596	771,596	0	
		P769: 769-Governmental Affairs			0	0	0	0	208,085		208,085	208,085	0	
		P770: 770-LRFP - 1671			0	0	0	0	167,736		167,736	167,736	0	
		P773: 773-Drainage Engineering - 1324	14.00	2,280,025	7,250	2,287,275	155,407	0	(2,027,782)		414,900	414,900	0	
		P774: 774-Electrical Engineering - 1363			0	0	0	0	422,758		422,758	422,758	0	
		P862: 862 - Stormwater Classroom - Youth Program			0	0	94,393	0	0		94,393	94,393	0	
		P863: 863 - Sacramento Splash			0	0	92,717	0	0		92,717	92,717	0	
	Total Storm Drainage		130.00	18,031,517	634,662	18,666,179	8,476,623	133,801	1,885,261	8,806,484	0	37,968,348	39,399,000	(1,430,652)
POD	2204: Northside Subdiv Maint Dist	P458: 458-Drainage Collection -1431							8,000		8,000		8,000	
	Total Northside Subdiv Maint Dist								8,000		8,000		8,000	
POD	2226: Neighborhood Water Quality Dist	P458: 458-Drainage Collection -1431							3,000		3,000		3,000	
	Total Neighborhood Water Quality Dist								3,000		3,000		3,000	
POD	2228: Willowcreek Assmnt Md	P458: 458-Drainage Collection -1431							20,774		20,774		20,774	
	Total Willowcreek Assmnt Md								20,774		20,774		20,774	
POD	2230: N Natomas Lands CFD 3	P458: 458-Drainage Collection -1431							300,000		300,000		300,000	
	Total N Natomas Lands CFD 3								300,000		300,000		300,000	
POD	2232: Landscaping and Lighting	P402: 402-Water Distribution -1411							98,000		98,000		98,000	
	Total Landscaping and Lighting								98,000		98,000		98,000	

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Development Services -1341

Program Description

Review planning and building projects, providing entitlement conditions and building permit corrections prior to approval, related to water, wastewater, drainage, water quality and floodplain management. Provide development related information and support to City departments, developers, engineers and the public.

Legal Requirement

Authority and legal requirements of the Service are derived from the Safe Drinking Water Act, FEMA regulations, Federal Clean Water Act (NPDES requirements), portions of the State Subdivision Map Act, City Code, State Building and Fire Code and certain City Ordinances and Council Resolutions related to land use and development standards.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

All requirements are regulatory in nature and should be enforced or face legal sanctions, penalties and/or result in failure of City Policy.

Impact from Contracting Out? Change in LOS?

Regulatory in nature so cannot be contracted out except Plan Review Service. Contracting out would not result in significant savings. Longer plan review time should be expected if Plan Review Service is contracted out. Reduced LOS would mean eliminated Plan Review engineering position, which would be replaced with a consulting engineering firm (a one for one exchange).

What happens if we don't do this in Program? Who will enforce?

If service is canceled, it will result in lack of compliance to regulations by new growth and infill development. Also, it may subject City to legal sanctions and penalties. It may also pose the City to civil legal liability. No other enforcement mechanisms exist for this regulatory activity.

Can revenues be increased - established to provide General Fund offset for this program?

This program is paid for through development fees collected for providing services such as plan review, entitlement review, subdivision map review, etc. The fees associated with these services are evaluated each fiscal year and updated through the Fees and Charges process. Services provided through this program that are not related to development are supported through rate payer revenues. Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P128

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	0	0	0	131,049	-	131,049	131,049	0
6006: Wastewater	-	-	0	0	0	0	0	65,525	-	65,525	65,525	0
6011: Storm Drainage	12.75	1,872,840	13,800	1,886,640	92,529	18,500	0	(956,544)	-	1,041,125	1,041,125	0
Total POD:	12.75	1,872,840	13,800	1,886,640	92,529	18,500	0	(759,970)	-	1,237,699	1,237,699	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Customer Service -1621

Program Description

Update billing account records for property ownership, process payments, and answer customer questions and/or concerns related to utility billing and services.

Legal Requirement

City Code 13.12.010 states services must be billed to the legal owner.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

City Code 13.12.010 states services must be billed to the legal owner. Must respond when demands from title companies are received.

Impact from Contracting Out? Change in LOS?

Contracting out the Customer Service contact center work would potentially lead to negative impact on quality control and 99% accurate billing due to the lack of expertise of a new call center. In addition, the customer's ability to change service levels, question and escalate billing issues and overall access to the Department would be negatively impacted. The timeliness and accuracy of bills would be reduced and customers would be required to wait longer to have their questions, concerns, and escalations answered.

What happens if we don't do this in Program? Who will enforce?

Billing for services rendered as required by Proposition 218 could no longer be achieved as changes to accounts such as ownership, name and address changes, etc. would no longer be performed. Audits and inspections that reveal changes in requirements for properties such as room counts would not be changed within the billing system resulting in a failure to collect required revenue.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P271

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	24.00	2,286,129	22,900	2,309,029	115,820	23,000	0	(2,079,324)	-	368,525	368,525	0
6006: Wastewater	-	-	0	0	0	0	0	368,351	-	368,351	368,351	0
6007: Recycling and Solid Waste	-	-	-	-	-	-	-	1,178,724	-	1,178,724	-	1,178,724
6011: Storm Drainage	-	-	0	0	0	0	0	343,795	-	343,795	343,795	0
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	196,454	0	196,454	196,454	0
Total POD:	24.00	2,286,129	22,900	2,309,029	115,820	23,000	0	8,000	0	2,455,849	1,277,125	1,178,724

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Fiscal Operations -1611

Program Description

Administration of the Department of Utilities (DOU) budgeting and accounting operations. This includes financial reporting, the development and administration of DOU operating and capital budgets, general ledger monitoring, management of the accounts payable function, purchase orders and change requests, interfund transfers, bond disclosures, wholesale water pricing agreements, Regional Sanitation revenue and annual reporting, review of council reports, etc.

Legal Requirement

City Charter Article 9 (Sections 111 and 115); CA State Govt Code 66013 requires a balanced budget. DOU has several requirements, including bond covenants related to annual financial reporting. Prop 218 requires DOU to carefully monitor all financial transactions.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

A balanced budget must be presented by May 1 of each fiscal year. Only the cost of providing the service can be charged. Contractual obligations to pay invoices timely. Bond covenants and other regulations require timely and accurate financial reporting.

Impact from Contracting Out? Change in LOS?

Due to the unique restrictions required by Proposition 218, the majority of services provided by Fiscal Operations are not appropriate for contracting out. These services require specialized knowledge of Utilities operations, as well as City financial, inventory and billing systems.

What happens if we don't do this in Program? Who will enforce?

Fiscal disarray; no recovery of revenue for grants; inaccurate rates for service; late fees and non-payment of bills. Any public interest group or financial auditors can enforce.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P383

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	10.00	1,321,291	20,400	1,341,691	159,439	7,500	0	(633,525)	-	875,105	49,639,466	(48,764,361)
6006: Wastewater	-	-	0	0	0	0	0	271,554	-	271,554	8,600,733	(8,329,179)
6011: Storm Drainage	-	-	0	0	0	0	0	241,381	-	241,381	1,672,033	(1,430,652)
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	120,690	0	120,690	14,208,640	(14,087,950)
Total POD:	10.00	1,321,291	20,400	1,341,691	159,439	7,500	0	100	0	1,508,730	74,120,872	(72,612,142)

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Security and Emergency Preparedness - 1222

Program Description

This unit provides department wide service which include water, wastewater, and drainage security and emergency initiatives and activities. It is responsible for the operation and staffing of the department's Department Operation's Center (DOC), security of over 200 DOU facilities, updating and maintaining emergency response plans, training requirements and exercises. In addition, this Unit reviews and manages the department's Security Master Plan, which outlines security considerations for critical facilities and employees.

Legal Requirement

Homeland Security Presidential Directives (HSPD) 7 - 9, Public Health Security and Bioterrorism Preparedness and Response Act (Bioterrorism Act) of 2002. America's Water Infrastructure Act of 2018 (AWIA)

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

HSPD 7 establishes a national policy for Federal departments and agencies to identify and prioritize critical infrastructure (of which water utilities are listed) and to protect them from terrorist acts. The directive defines relevant terms in 31 policy statements. These policy statements define what the directive covers and the roles of various federal, state, and local agencies.

Impact from Contracting Out? Change in LOS?

There is no potential dollar savings from contracting out or changing LOS. This program requires everyday contact on site with staff to obtain knowledge of DOU operations and staff.

What happens if we don't do this in Program? Who will enforce?

Not protecting critical infrastructure and maintaining the DOC would be in direct violation of HSPD 7 as well as city policy. In addition, it would jeopardize staff safety by not having policies and procedures in place that protect employees from criminal acts. Consequences of failures could include flooding, sewer overflows, water treatment plant shutdowns and liability issues due to ignoring security and safety mandates. These consequences can be enforced through the various department permits through the state, federal and local government entities.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P385

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	5.00	654,728	4,220	658,948	507,746	10,500	0	(447,315)	-	729,879	729,879	0
6006: Wastewater	-	-	0	0	0	0	0	235,429	-	235,429	235,429	0
6011: Storm Drainage	-	-	0	0	0	0	0	211,886	-	211,886	211,886	0
Total POD:	5.00	654,728	4,220	658,948	507,746	10,500	0	0	-	1,177,194	1,177,194	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Water Production Operations -1111

Program Description

The Water Production Program is responsible for treating precipitation runoff from 25,000 square miles of watershed to our surface water sources of the American and Sacramento Rivers. The Sacramento River and E.A. Fairbairn Water Treatment Plants supply drinking water from specially designed processes. In addition, the City operates two groundwater basins, north and south of the American River. All sources are carefully treated using processes to ensure safe and reliable water is delivered from the distribution system and storage reservoir. The reservoirs allow the treatment processes to operate consistently and provide an operational buffer for emergency situations. A team of specially trained water treatment personnel operate these facilities with support from many specialized positions.

Legal Requirement

Compliance with GASB, GAAP, County EMD, DTSC, Labor Agreements, City Codes and policies. As well as Federal: The EPA Clean Water Act and amendments, Safe Drinking Water Act, Lead and Copper Rule, Long Term 1 Enhanced Surface Water Treatment Rule (LT1ESWTR), Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR or LT2 rule), Stage 1 and Stage 2 Disinfectants and Disinfection Byproduct Rule, the Total Coliform Rule, the Arsenic Rule etc. State: State Water Code, CCR Titles 17, 20 and 22, CA PUC General Order 103-A, CA Health and Safety Code, Div. 104, Part 12, Chapter 4 the California Safe Drinking Water Act. Also, included are mandatory orders from these various regulators.

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Operations, maintenance and monitoring of the system according to Federal, State, and local regulatory requirements as stated in Legal Requirement above.

Impact from Contracting Out? Change in LOS?

Reducing LOS will violate regulations. The regulations dictate the level of operation, maintenance and monitoring, and the current program is set to meet the set levels of service.

What happens if we don't do this in Program? Who will enforce?

Potential for disease and illness of epidemic proportion, compromised fire suppression, additional operational audits are conducted impacting staff time and resources, reduced public confidence, reduced funding because of the reduction in trust from our City Council members and customers etc. Federal and State authorities enforce and can levy fines, as well as find an administrator to take over our system.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P386

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	39.00	4,938,419	1,148,960	6,087,379	7,753,608	29,153	55,000	(115,000)	-	13,810,140	13,810,140	0
6006: Wastewater	-	-	0	0	0	0	0	50,000	-	50,000	50,000	0
6011: Storm Drainage	-	-	0	0	0	0	0	65,000	-	65,000	65,000	0
2603: Golf	-	-	-	-	-	-	-	5,379	-	5,379	-	5,379
Total POD:	39.00	4,938,419	1,148,960	6,087,379	7,753,608	29,153	55,000	5,379	-	13,930,519	13,925,140	5,379

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Fund Level Programs - a portion of 1041.

Program Description

This program pays the enterprise fund debt service, City cost plan, insurance, bad debt, banking fees, SCERS, and enterprise fund specific needs such as water rights for the water fund.

Legal Requirement

The expenses paid from the DOU Fund Level Programs are required through various agreements, loans, bond issuance, and Memorandum of Understandings (MOU).

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

If payments are not made DOU will default on loans, be out of compliance for bonds or agreements, and have increased liabilities.

Impact from Contracting Out? Change in LOS?

N/A

What happens if we don't do this in Program? Who will enforce?

This will impact DOU ratings for future bonds and loans as well cause default on bond covenants.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program provides reimbursement for the annual Cost Plan to the General Fund

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P387

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	0	0	0	14,483,800	-	14,483,800	14,483,800	0
6006: Wastewater	-	-	0	0	0	0	0	4,636,300	-	4,636,300	4,636,300	0
6011: Storm Drainage	-	-	0	0	0	0	0	4,287,100	-	4,287,100	4,287,100	0
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	2,205,200	0	2,205,200	2,205,200	0
Total POD:	-	-	0	0	0	0	0	25,612,400	0	25,612,400	25,612,400	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Drainage Operations and Maintenance -1131 and 1161

Program Description

Operations and maintenance of the storm water conveyance system and pumping facilities, including the combined system pumping operations and the cleaning of sump wet wells. Water, wastewater, drainage and citywide emergency generator maintenance and operations for emergency preparedness are also included.

Legal Requirement

Maintaining compliance with discharge requirements of the Municipal Separate Sewer Storm System (MS4) permit. CA State Water Resources Control Board (State Water Board) adopted Statewide General Waste Discharge Requirements (WDRs) for MS4. Water Quality Order No. R5-2016-0040. The MS4 requires public agencies that own or operate sanitary sewer systems to develop and implement sewer system management plans (SSMP) and report all sanitary sewer overflows (SSOs) to the State Water Boards online SSO database. Drainage maintenance is responsible for maintaining compliance with the Air Quality Permit.

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

The minimum requirements are set by the MS4 permit which require proper operations and maintenance of the storm water conveyance systems.

Impact from Contracting Out? Change in LOS?

Decrease in prioritization of scheduling can lead to possible fines and flooding. Level of Service Standards are set based on permit requirements.

What happens if we don't do this in Program? Who will enforce?

Flooding can result in possible fines from the state and lawsuits from the public.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P391

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	0	0	0	258,721	-	258,721	258,721	0
6006: Wastewater	-	-	0	0	0	0	0	899,966	-	899,966	899,966	0
6011: Storm Drainage	43.00	5,598,605	377,112	5,975,717	3,331,656	53,801	-	(1,426,576)	-	7,934,598	7,934,598	0
Total POD:	43.00	5,598,605	377,112	5,975,717	3,331,656	53,801	0	(267,889)	-	9,093,285	9,093,285	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Environmental and Regulatory Compliance -1331

Program Description

Regulatory support, program development and implementation, technical expertise and evaluations, and regulatory liaison for DOU's water quality regulatory programs including Source Water Protection, Stormwater and CSS NPDES permits and Sanitary Sewer WDR/SSMP.

Legal Requirement

Compliance with the Federal Clean Water Act, State Porter-Cologne Water Quality Control Act, and the Federal Combined Sewer Overflow Policy. Compliance with the Federal and State Safe Drinking Water Acts, Title 22 California Code of Regulations, California Surface Water Treatment Rule, and Federal Interim Enhanced Surface Water Treatment Rule.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Comply with State permits for combined sewer, sewer, and drainage systems. Eliminate non-stormwater discharges and sewer overflows and reduce discharges from combined sewer system overflows and urban runoff pollution. Drinking water quality programs include required watershed sanitary surveys to evaluate the City's surface water supply and treatment, and source water protection activities to help ensure that drinking water standards are met and to manage watershed protection efforts.

Impact from Contracting Out? Change in LOS?

Significant savings are not expected by outsourcing implementation of these regulatory programs. FTE would be a one for one exchange. Inspection activities could be contracted out reducing one FTE; however, there would be no potential dollar savings. City would still be liable for all regulatory programs.

What happens if we don't do this in Program? Who will enforce?

Violations, significant fines, cease and desist orders, additional regulatory requirements, loss of consumer confidence, consumer notifications, water contamination and citizen lawsuits. Sewer and Stormwater Permits enforced by the California State and Regional Water Quality Control Boards. Source Water and Drinking Water Quality enforced by California State Water Board Division of Drinking Water (DDW) and US EPA.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P392

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	0	0	0	252,874	-	252,874	252,874	0
6006: Wastewater	-	-	0	0	0	0	0	303,448	-	303,448	303,448	0
6011: Storm Drainage	9.00	1,569,735	10,400	1,580,135	94,568	11,000	0	(556,122)	-	1,129,581	1,129,581	0
Total POD:	9.00	1,569,735	10,400	1,580,135	94,568	11,000	0	200	-	1,685,903	1,685,903	0

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 14000:Utilities

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Wastewater Collection -1421

Program Description

Maintain and repair combined and separated wastewater collection systems infrastructure.

Legal Requirement

CA State Water Resources Control Board (State Water Board) adopted Statewide General Waste Discharge Requirements (WDRs) for Sanitary Sewer Systems. Water Quality Order No. 2006-0003 (Sanitary Sewer Systems WDR) on May 2, 2006. The Sanitary Sewer Systems WDR requires public agencies that own or operate sanitary sewer systems to develop and implement sewer system management plans and report all sanitary sewer overflows (SSOs) to the State Water Boards online SSO database.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Federal National Pollutant Discharge Elimination System (NPDES) and State WDR permits significantly limit discharges and SSOs. CA State Water Quality Order No. 2006-0003 requires SSMP. SSMP is required to include a variety of maintenance activities including Root Control, Fats, Oils, Grease (FOG) Program, a Winter Plan, Combined System maintenance, and QA/QC routine CCTV inspections.

Impact from Contracting Out? Change in LOS?

Level of Service Standards are set based on permit requirements. Significant savings are not expected by outsourcing implementation of these regulatory maintenance activities.

What happens if we don't do this in Program? Who will enforce?

Reduction in water quality, increased public health issues from SSOs. Environmental Protection Agency (EPA) and state regulatory agencies may issue administrative orders which require facilities to correct violations and assess monetary penalties. The laws also allow EPA and state agencies to pursue civil and criminal actions that may include mandatory injunctions or penalties, as well as jail sentences for persons found willfully violating requirements and endangering the health and welfare of the public or environment. A member of the general public can take legal action if they find that a facility is violating its NPDES permit.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P395

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6006: Wastewater	63.00	8,012,615	358,200	8,370,815	2,716,823	50,000	1,445,000	(83,126)	-	12,499,512	12,499,512	0
6011: Storm Drainage	-	-	0	0	0	0	0	106,186	-	106,186	106,186	0
Total POD:	63.00	8,012,615	358,200	8,370,815	2,716,823	50,000	1,445,000	23,060	-	12,605,698	12,605,698	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Wastewater Maintenance -1151

Program Description

Sewer/Combined system maintenance that includes maintaining Sewer facilities and the combined system pumping operations. Mechanical and electrical maintenance of sewer and combined pumping systems.

Legal Requirement

NPDES Permit, Cal. Dept of Public Health, State Title 23, Clean Water Act, State Health & Safety Code Title 17, MS4, State WDR, HMP, EPA, NFIP (44CFR) and an interagency agreement with Sacramento County. CITY OF SACRAMENTO ORDER NO. RS-2010-0004. COMBINED WASTEWATER COLLECTION AND TREATMENT SYSTEM NPDES NO. CA0079111, ATTACHMENT D STANDARD PROVISIONS PERMIT COMPLIANCE A. Duty to Comply

1. The Discharger must comply with all of the conditions of this Order. Any noncompliance constitutes a violation of the Clean Water Act (CWA) and the California Water Code (CWC) and is grounds for enforcement action, for permit termination, revocation and re issuance, or modification, or denial of a permit renewal application. (40 CFR 122.41(a).) D. Proper Operation and Maintenance. The Discharger shall at all times properly operate and maintain all facilities and systems of treatment and control (and related appurtenances) which are installed or used by the Discharger to achieve compliance with the conditions of this Order. Proper operation and maintenance also include adequate laboratory controls and appropriate quality assurance procedures. This provision requires the operation of backup or auxiliary facilities or similar systems that are installed by a Discharger only when necessary to achieve compliance with the conditions of this Order. (40 CFR 122.41(e).)

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	N/A

What is the Minimal Legal Requirement?

The minimum legal requirements are described in the Legal Requirements section.

Impact from Contracting Out? Change in LOS?

The downtown area would be at risk from inexperience of contractor. The combined system is a unique, complicated system. Loss of reliability and potentially increased liability, with increased flooding in the ewes. The only way to cut this program would be if the County of Sacramento would agree to take over this process.

What happens if we don't do this in Program? Who will enforce?

This is a state mandated program. If we were unable to achieve the goals set by the federal Government, the city would be subject to fines and federal takeover. Federal and State regulators including California Dept. of Health & Federal EPA.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P396

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	0	0	0	3,000	-	3,000	3,000	0
6006: Wastewater	6.00	733,104	35,300	768,404	236,737	4,000	0	(150,000)	-	859,141	859,141	0
6011: Storm Drainage	-	-	0	0	0	0	0	206,500	-	206,500	206,500	0
Total POD:	6.00	733,104	35,300	768,404	236,737	4,000	0	59,500	-	1,068,641	1,068,641	0

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 14000:Utilities

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

USA Program -1461

Program Description

Marking all Department of Utilities infrastructure and all Public Works fiber optic, traffic loops, signals, and streetlights.

Legal Requirement

California Government Code Title 8, Section 1541 and Section 4216 require construction excavations to be marked. The code specifies that only qualified persons shall perform subsurface installation locating activities, and all such activities shall be performed in accordance with this section and Government Code Sections 4216 through 4216.9. Persons who complete a training program in accordance with the requirements of Section 1509, Injury and Illness Prevention Program (IIPP), that meets the minimum training guidelines and practices of the Common Ground Alliance (CGA) Best Practices, Version 3.0, published March 2006, or the standards of the National Utility Locating Contractors Association (NULCA), Standard 101: Professional Competence Standards for Locating Technicians, 2001, First Edition.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Respond within 48 hours and mark underground utility assets to prevent pressurized system breaks and contamination of potable water supplies.

Impact from Contracting Out? Change in LOS?

Level of Service Standards are set based on the State requirements to respond within 48 hours. Failure to meet time requirements would transfer financial and public safety liability and risk to City. Outsourcing may result in customer service reductions due to lack of external knowledge of intricate City systems and may result in higher frequency of missed marks.

What happens if we don't do this in Program? Who will enforce?

Compromises to pressurized systems will result in property damage and increased risk to both life and safety of the public. Enforcement is from California Construction Authority (CCA) as well as lawsuits due to liability.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P398

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	10.00	1,240,589	61,200	1,301,789	251,931	12,000	-	(923,062)	-	642,658	642,658	0
6006: Wastewater	-	-	0	0	0	0	0	321,281	-	321,281	321,281	0
6011: Storm Drainage	-	-	0	0	0	0	0	321,281	-	321,281	321,281	0
Total POD:	10.00	1,240,589	61,200	1,301,789	251,931	12,000	0	(280,500)	-	1,285,220	1,285,220	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Account Management -1631

Program Description

Management of utility accounts and related rates, services and adjustments. Integrity management of the billing system, including audits, city code compliance, reconciliations, system enhancements and modifications. Administration of billing programs and processes such as Sacramento Utility Rate Assistance Program, Identity Theft Protection Program, liens, special assessment levies and service discontinuance.

Legal Requirement

City Code 13.12 requires the City to bill the legal owner of a parcel monthly and include an administrative process for delinquencies, special assessments and hearings related to billing.

Proposition 218 requires that utility rates be set in accordance with the cost to provide the service.

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

City Code 13.12 requires the City to bill the legal owner of a parcel monthly and include an administrative process for delinquencies, special assessments and hearings related to billing.

Proposition 218 requires that utility rates be set in accordance with the cost to provide the service.

Impact from Contracting Out? Change in LOS?

Monthly invoicing for services already contracted out. Account management, system maintenance, city code enforcement & rates done in-house. The billing system is highly customized and automated. All system enhancements and modifications are managed in-house by staff included in the Billing budget. Contracting out everything means costly ongoing audits & oversight of the contractor to ensure appropriate billing. The cost for the billing system has already been paid for & ongoing costs are minimal. Switching from monthly to bi-monthly billing would take 1.5 years and cost \$1M and saves \$500k annually but means higher bills every other month.

What happens if we don't do this in Program? Who will enforce?

The Department cannot capture its revenues for the services provided or ensure accurate bills without billing services and/or having oversight over billing.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P399

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	26.00	2,581,483	19,115	2,600,598	1,883,618	62,000	0	(3,206,955)	-	1,339,261	1,339,261	0
6006: Wastewater	-	-	0	0	0	0	0	535,626	-	535,626	535,626	0
6007: Recycling and Solid Waste	-	-	-	-	-	-	-	1,740,785	-	1,740,785	-	1,740,785
6011: Storm Drainage	-	-	0	0	0	0	0	490,991	-	490,991	490,991	0
6021: Storm Drainage Property Fee	-	-	0	0	0	0	0	357,084	0	357,084	357,084	0
Total POD:	26.00	2,581,483	19,115	2,600,598	1,883,618	62,000	0	(82,469)	0	4,463,747	2,722,962	1,740,785

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Wastewater Operation -1121

Program Description

Operations and maintenance of the separated and combined sewer systems including pumping maintenance and treatment plant operations. Mechanical and electrical maintenance of the separated and combined sewer pumping systems.

Legal Requirement

Maintaining compliance with discharge requirements of the separated sewer system and combined sewer system along with associated pumping facilities and water treatment plants. CA State Water Resources Control Board (State Water Board) adopted Statewide General Waste Discharge Requirements (WDRs) for Sanitary Sewer Systems. Water Quality Order No. 2006-0003 (Sanitary Sewer Systems WDR) on May 2, 2006. The Sanitary Sewer Systems WDR requires public agencies that own or operate sanitary sewer systems to develop and implement sewer system management plans (SSMP) and report all Sanitary Sewer Overflows (SSOs) to the State Water Boards online SSO database.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

The minimum requirements are set by the National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer System (MS4) permits which require proper operations and maintenance of the wastewater collection systems.

Impact from Contracting Out? Change in LOS?

Cost of contracting out is unknown. The scope of these activities would be extremely difficult to estimate, still leaving the city responsible for all liabilities for omissions or errors by the contractors. Level of Service Standards are set based on permit requirements.

What happens if we don't do this in Program? Who will enforce?

Increased exposure to Sanitary Sewer Overflows (SSOs) and Combined System Overflows (CSOs) which would result in health and safety risks for the public and detrimental impacts to the environment. Enforcement comes from the Regional Water Quality Control Board, State and Federal EPA.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P400

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	0	0	0	107,500	-	107,500	107,500	0
6006: Wastewater	6.00	765,283	53,200	818,483	516,039	2,500	0	(259,000)	-	1,078,022	1,078,022	0
6011: Storm Drainage	-	-	0	0	0	0	0	150,000	-	150,000	150,000	0
Total POD:	6.00	765,283	53,200	818,483	516,039	2,500	0	(1,500)	-	1,335,522	1,335,522	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Water Policy & Regional Planning - 1381

Program Description

The Water Policy & Regional Planning section provides for local and regional engagement in support of water supply planning and conservation efforts. Participation in various Board and commissions such as the Regional Water Authority, Water Forum, Association of California Water Agencies, California Water Efficiency Partnership, American Water Works Association (both CA/NV Section and nationally) and local Groundwater Authorities to further the City's integrated water management objectives. Key objectives include protecting, planning, and enhancing the City's water rights and supply portfolio in support of current and future water demands. Activities include managing the City's water rights and associated permits, collaborating on regulatory issues.

Legal Requirement

State Water Resource Control Board (SWRCB) directives on water rights, CA State Senate Bill (SBX7-7) and the developing SWRCB long term conservation standards, City of Sacramento Outdoor Water Conservation Ordinance, Article XI of Chapter 13.04, Article II of Chapter 13.04, Leaking Fixtures, Senate Bill 407, Assembly Bill 1881 State Model Water Efficient Landscape Ordinance adopted by City in 2009, AB 2572, Prop 84 - Integrated Regional Water Management Plan for the American River Basin, AB797 - Urban Water Management Planning Act, Water Forum Agreement, AB1420, Senate Bill 555 (Water loss) - regulating water loss management, SB610-governs water supply assessments, and AB1739/SB1168, SB1319 that set forth Sustainable Groundwater Management directives.

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	0	0	N/A

What is the Minimal Legal Requirement?

The City is regulated by the State Water Resources Control Board and as a minimum threshold must demonstrate that water is being used in a beneficial fashion that avoids waste and unreasonable use. Must ensure a reliable and sustainable minimum supply of water for the public health, safety and welfare. The enforcement of water conservation regulations is necessary to manage the City's potable water supply and to avoid or minimize the effects of drought and shortage, including state intervention. As a collective user of groundwater resources, the City must partner in ensuring that the resource is sustainably managed. Requirements to meet the City's long term water conservation target will be shared by CA Department of Water Resources (DWR) and SWRCB in 2023, and these requirements will change over time and will be in place through 2028.

Impact from Contracting Out? Change in LOS?

Delegating responsibility to meet state requirements related to water rights or water efficiency to others risk disconnecting the City from mandatory compliance. Change in level of service via a reduction in efficiency compliance or enforcement of water waste (City Code) is possible. Impact of reduction in water conservation compliance, or appropriate water rights management poses substantial risk to future grant eligibility, state intervention, and potential loss of surface water rights.

What happens if we don't do this in Program? Who will enforce?

Potential violation of SWRCB requirements and subsequent adverse water right proceeding. City has obligations to implement conservation measures per state law. Lack of meeting sustainable groundwater objectives will trigger state intervention and fees in groundwater usage by the CA DWR. Lack of appropriate implementations of Urban Water Management planning produces vulnerability to future development or water supply reliability during periods of shortage.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Water Marketing and Transfer opportunities can generate revenue during drier hydrologic conditions in the State.

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P401

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	12.00	1,366,120	19,960	1,386,080	304,802	21,800	0	6,700	-	1,719,382	1,719,382	0
Total POD:	12.00	1,366,120	19,960	1,386,080	304,802	21,800	0	6,700	-	1,719,382	1,719,382	0

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 14000:Utilities

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Water Distribution -1411

Program Description

The Water Distribution Team serves almost one-half million customers within a 100 square-miles service area delivering 25 billion gallons of potable water per year. The Team ensures we meet our goal of providing the community with safe and reliable water. They are responsible for meter testing and repairs, operations and maintenance of the distribution system including 1,600 miles of pipeline.

Legal Requirement

Compliance with GASB, GAAP, OSHA, County EMD, DTSC, Labor Agreements, City Codes and policies. As well as Federal: The EPA Clean Water Act and amendments, Safe Drinking Water Act, Lead and Copper Rule, Long Term 1 Enhanced Surface Water Treatment Rule (LT1ESWTR), Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR or LT2 rule), Stage 1 and Stage 2 Disinfectants and Disinfection Byproduct Rule, the Total Coliform Rule, the Arsenic Rule etc. State: State Water Code, CCR Titles 17, 20 and 22, CA PUC General Order 103-A, CA Health and Safety Code, Div. 104, Part 12, Chapter 4 the California Safe Drinking Water Act. Also, included are mandatory orders from these various regulators.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Maintenance and testing of the system according to Federal, State, and local regulatory requirements as stated in Legal Requirement above.

Impact from Contracting Out? Change in LOS?

Reducing LOS will violate various regulations. The regulations dictate the level of service.

What happens if we don't do this in Program? Who will enforce?

Potential for disease and illness of epidemic proportion, compromised fire suppression, additional operational audits are conducted impacting staff time and resources, reduced public confidence, reduced funding because of the reduction in trust from our City Council members and customers, etc. Federal and State authorities enforce and can levy fines as well as find an administrator to take over our system.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P402

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	-	-	-	-	-	79,410	-	79,410	-	79,410
6004: Parking	-	-	-	-	-	-	-	1,359	-	1,359	-	1,359
6005: Water	77.00	9,337,054	829,689	10,166,743	3,767,090	107,500	535,000	(1,064,913)	-	13,511,420	13,511,420	0
6010: Community Center	-	-	-	-	-	-	-	4,983	-	4,983	-	4,983
2232: Landscaping and Lighting	-	-	-	-	-	-	-	98,000	-	98,000	-	98,000
2603: Golf	-	-	-	-	-	-	-	3,171	-	3,171	-	3,171
Total POD:	77.00	9,337,054	829,689	10,166,743	3,767,090	107,500	535,000	(877,990)	0	13,698,343	13,511,420	186,923

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Water Quality Lab and R&D - 1371

Program Description

The WQLRD Program is responsible for water quality monitoring to ensure protection of public health and regulatory compliance, mandated regulatory reporting, research and development into emerging water quality issues and treatment process optimization. The WQLRD team responds to customer water quality concerns, acts as the Water Division's primary contact with regulators, and prepares the City's drinking water regulatory reports. These include the monthly drinking water report, annual Consumer Confidence Report, Public Health Goals Report, and Annual Drinking Water Report. This group also keeps the City's Water Quality Data Portal up to date.

Legal Requirement

Compliance with GASB, GAAP, OSHA, County EMD, DTSC, Labor Agreements, City Codes and policies. As well as Federal: The EPA Clean Water Act and amendments, Safe Drinking Water Act, Lead and Copper Rule, Long Term 1 Enhanced Surface Water Treatment Rule (LT1ESWTR), Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR or LT2 rule), Stage 1 and Stage 2 Disinfectants and Disinfection Byproduct Rule, the Total Coliform Rule, the Arsenic Rule etc. State: State Water Code, CCR Titles 17, 20, and 22, CA PUC General Order 103-A, CA Health and Safety Code, Div. 104, Part 12, Chapter 4 the California Safe Drinking Water Act. Also, included are mandatory orders from these various regulators.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Monitoring of the system according to Federal, State, and local regulatory requirements as stated in Legal Requirement above.

Impact from Contracting Out? Change in LOS?

Reducing LOS will violate various regulations. The regulations dictate the level of service.

What happens if we don't do this in Program? Who will enforce?

Potential for disease and illness of epidemic proportion, compromised fire suppression, additional operational audits are conducted impacting staff time and resources, reduced public confidence, reduced funding because the reduction in trust from our City Council members and customers etc. Federal and State authorities enforce and can levy fines as well as find an administrator to take over our system.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P403

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	16.00	2,105,557	47,024	2,152,581	596,661	16,400	0	0	-	2,765,642	2,765,642	0
Total POD:	16.00	2,105,557	47,024	2,152,581	596,661	16,400	0	0	-	2,765,642	2,765,642	0

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 14000:Utilities

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Water Maintenance - 1141

Program Description

This program is responsible for the maintenance and repair of water facilities, including treatment plants, wells and reservoirs.

Legal Requirement

Compliance with GASB, GAAP, OSHA, County EMD, DTSC, Labor Agreements, City Codes and policies. As well as Federal: The EPA Clean Water Act and amendments, Safe Drinking Water Act, Lead and Copper Rule, Long Term 1 Enhanced Surface Water Treatment Rule (LT1ESWTR), Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR or LT2 rule), Stage 1 and Stage 2 Disinfectants and Disinfection Byproduct Rule, the Total Coliform Rule, the Arsenic Rule etc. State: State Water Code, CCR Titles 17, 20 and 22, CA PUC General Order 103-A, CA Health and Safety Code, Div. 104, Part 12, Chapter 4 of the California Safe Drinking Water Act. Also, included are mandatory orders from these various regulators.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Maintenance of the system according to Federal, State and local regulatory requirements as stated in Legal Requirement above.

Impact from Contracting Out? Change in LOS?

Reducing LOS will violate various regulations. The regulations dictate the level of service.

What happens if we don't do this in Program? Who will enforce?

Potential for disease and illness of epidemic proportion, compromised fire suppression, additional operational audits are conducted impacting staff time and resources, reduced public confidence, reduced funding because of the reduction in trust from our City Council members and customers etc. Federal and State authorities enforce and can levy fines as well as find an administrator to take over our system.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P404

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	27.00	3,458,391	170,344	3,628,735	944,827	134,666	55,000	(63,000)	-	4,700,228	4,700,228	0
6006: Wastewater	-	-	0	0	0	0	0	20,000	-	20,000	20,000	0
6011: Storm Drainage	-	-	0	0	0	0	0	26,000	-	26,000	26,000	0
Total POD:	27.00	3,458,391	170,344	3,628,735	944,827	134,666	55,000	(17,000)	-	4,746,228	4,746,228	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

428-Director's Office Administration -1011

Program Description

The Office of the Director administers the Department of Utilities and provides general management and strategic guidance to the operations of the department. The Office represents the City on water supply, sewer, flood protection, drainage issues, and advises the Mayor/City Council and City Manager's Office on these issues. The Office coordinates with other departments and outside agencies.

Legal Requirement

The Director is responsible for all programs and services for DOU that must remain in compliance with several federal, state, and local mandates. The Department could not function without a Director.

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Meeting all regulatory requirements from Federal, State, and local mandates for water, sewer and drainage is the minimum. Unable to run department without Director and support staff.

Impact from Contracting Out? Change in LOS?

Minimal potential savings from contracting out director position and potential loss of ownership.

What happens if we don't do this in Program? Who will enforce?

Approximately \$400k budgeted for consulting and membership fees. Would lose standing in region to influence legislation and regulatory changes. Inability to conduct studies for rate structure or best practice models in the industry. Inability to coordinate regionally on water supply challenges and strategically plan for continuance of water, sewer, and drainage services. Enforcement can occur through federal, state, or local agencies.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P428

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	1.00	263,962	4,900	268,862	608,205	2,500	3,500	(367,631)	-	515,436	515,436	0
6006: Wastewater	-	-	0	0	0	0	0	158,870	-	158,870	158,870	0
6011: Storm Drainage	-	-	0	0	0	0	0	141,218	-	141,218	141,218	0
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	70,608	0	70,608	70,608	0
Total POD:	1.00	263,962	4,900	268,862	608,205	2,500	3,500	3,065	0	886,132	886,132	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Engineering and Water Resources Administration -1311

Program Description

Provides the support function for the division including the Capital Improvement Program and Construction Management, Water Policy & Regional Planning, Development Review and Floodplain Management, Environmental and Regulatory Compliance, Asset Management, and Logistics. These division functions support compliance with numerous Federal and State mandates.

Legal Requirement

This program supports several Federal, State, and local mandates including, but not limited to, National Flood Insurance Program, Proposition 218, Federal Safe Drinking Water Act, Federal Clean Water Act, State Porter Cologne Water Quality Act, water conservation regulations, and other Federal and State mandates.

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Non-compliance with Federal and State mandates that could result in fines and civil liabilities from a number of outside agencies.

Impact from Contracting Out? Change in LOS?

This service cannot be contracted out.

What happens if we don't do this in Program? Who will enforce?

Failure to perform engineering administration function could lead to non-compliance with Federal and State mandates resulting in fines and civil liability penalties. Enforcement would come from a number of agencies including FEMA, State Water Resources Control Board, Regional Water Quality Control Board, State Department of Public Health, Division of Drinking Water and/or USEPA.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P431

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	8.00	1,176,703	12,425	1,189,128	523,727	24,900	0	(1,025,121)	-	712,634	712,634	0
6006: Wastewater	-	-	0	0	0	0	0	660,410	-	660,410	660,410	0
6011: Storm Drainage	-	-	0	0	0	0	0	225,929	-	225,929	225,929	0
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	139,033	-	139,033	139,033	0
Total POD:	8.00	1,176,703	12,425	1,189,128	523,727	24,900	0	251	-	1,738,006	1,738,006	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Logistics - 1451

Program Description

Warehousing, procurement, contracting, equipment and facility maintenance.

Legal Requirement

Internal and External auditor's recommendations regarding Warehouse Best Management Practices (BMPs); California Constitution Articles XIII C and D (218) requires segregation of Enterprise Fund accounting and inventory management, and Federal GAO-0 2-447G guidelines regarding warehouse BMPs.

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	0	0	N/A

What is the Minimal Legal Requirement?

Adherence to warehousing, accounting and fiscal oversight and best management practices in accordance with Prop 218, and Federal GAO-02-447G guidelines.

Impact from Contracting Out? Change in LOS?

Potential risks and inability to maintain 218 compliance. Reductions in levels of service would lead to loss of fiscal, procurement and security oversight of warehouse operations. Additionally, it would significantly inhibit or delay the department's ability to procure essential goods and services needed to maintain the City's aging water infrastructure and essential services to City residents.

What happens if we don't do this in Program? Who will enforce?

Violation of Articles XIII C and D of State of California Constitution (Proposition 218). Enforcement likely to occur via litigation from City ratepayers and/or State agencies.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P432

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	13.00	1,526,411	27,100	1,553,511	516,995	15,500	0	(980,368)	-	1,105,638	1,105,638	0
6006: Wastewater	-	-	0	0	0	0	0	479,755	-	479,755	479,755	0
6011: Storm Drainage	-	-	0	0	0	0	0	500,613	-	500,613	500,613	0
Total POD:	13.00	1,526,411	27,100	1,553,511	516,995	15,500	0	0	-	2,086,006	2,086,006	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Metropolitan Water Planning -1051

Program Description

This is a joint powers authority (JPA) with the County. The following agreements established the JPA: City Agreement 91-203 (the first interagency agreement) dated 10/30/1991 which established the City-County Office of Metropolitan Water Planning (CCOMWP) with a 50/50 split on cost between the City and County, this agreement was amended six times extending the CCOMWP existence to 02/28/2001. City Agreement 2001-005 (the second interagency agreement) dated 01/09/2001 which created the Water Forum Successor Effort (WFSE) and continued the CCOMWP to 12/31/2030, discussed funding from City, County, and other water purveyors. City Agreement 1999-99-222 a Memorandum of Understanding, (the Water Forum Agreement) dated 11/23/1999 signed by 40 stakeholder organizations.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P434

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	0	0	0	530,755	-	530,755	530,755	0
Total POD:	-	-	0	0	0	0	0	530,755	-	530,755	530,755	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Public Affairs -1061

Program Description

Chief of Staff provides admin support for the Director as well as oversees the Department's media and outreach program. Public outreach is essential for customer education about our services, projects, and opportunities for rebates. Public Outreach is mandated as part of the regulatory requirements for the National Pollutant Discharge Elimination System (NPDES) Permit, National Flood Insurance Program (NFIP) program and Water Conservation. In addition, it leads programs essential to the mandated programs for Sewer System Management Program (SSMP) and Water Quality and Drinking Water Reporting Requirements.

Legal Requirement

- Stormwater NPDES Permit Section D.12 (Public Outreach and Public Education) requires implementation of a Public Outreach Program to the general public, school children, and businesses.
- Statewide General WDR for Sanitary Sewer System Section D.13.vii.a (FOG Control Program) requires an implementation plan and schedule for a public outreach program that promotes proper disposal of FOG.
- CSS NPDES Permit Section VI.C.4.b.i.f (Fats, Oil, and Grease (FOG) Control Program) requires implementation of a FOG control program. (It doesn't specifically list outreach as a component; however, outreach is typically part of a program).
- Water Conservation outreach is mandated via CUWCC 2008 MOU referenced in CA State Senate Bill SBX7-7
- Flood Plain - Other minor NFIP/CRS outreach falls under City Code Sections 15.108.030 & 15.108.040.
- Flood Plain - Section 300 of the Community Rating System Program requires many outreach activities (this is a volunteer program under the NFIP program (National Flood Insurance Program) that enables residents to get discounted flood insurance).
- Drinking Water Regulations (Title 22, California Code of Regulations) require the preparation and publishing of an annual consumer confidence report.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Varies based on program.

Impact from Contracting Out? Change in LOS?

N/A, increased cost for the same LOS.

What happens if we don't do this in Program? Who will enforce?

Potential for fines and loss of funding and discounts on flood insurance. Enforcement will vary based on programs.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the Enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P435

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	6.00	824,706	11,400	836,106	272,158	6,500	0	(466,901)	-	647,863	647,863	0
6006: Wastewater	-	-	0	0	0	0	0	200,100	-	200,100	200,100	0
6011: Storm Drainage	-	-	0	0	0	0	0	177,867	-	177,867	177,867	0
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	88,934	0	88,934	88,934	0
Total POD:	6.00	824,706	11,400	836,106	272,158	6,500	0	0	0	1,114,764	1,114,764	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Floodplain Management - a portion of 1341

Program Description

As part of the National Flood Insurance Program (NFIP), this section ensures compliance with local, state, and federal floodplain regulations and allows federally backed mortgages in flood zone areas. In addition, the program supports the Department's Wastewater and Drainage Division in its role as the Local Maintaining Agency for several miles of federal project levees.

Legal Requirement

Federal statute: The National Flood Insurance Act, Title 42 USC section 4001 et seq.

Federal regulations: Title 44 CFR Parts 59 and 60.

Sacramento City Code: Title 15 Chapter 15.104.

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Enact and enforce development regulations related to floodplains, maintain records of floodplain development, assist in the preparation and revision of floodplain maps, conduct public outreach, participate in the Community Rating System (CRS), update the Comprehensive Flood Management Plan, update the Local Hazard Mitigation Plan, etc.

Impact from Contracting Out? Change in LOS?

Significant savings are not expected by outsourcing implementation of this regulatory program. Implementation of this program requires a solid understanding of the City's drainage collection system, levees and floodplain maps and a good rapport with our department stakeholders.

What happens if we don't do this in Program? Who will enforce?

Loss of ability to participate in NFIP. No federally backed mortgages available in flood zones. Loss of CRS program would result in higher flood insurance rates. Neither of these programs is mandatory, but failure to participate and meet requirements would be catastrophic.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218 the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P457

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6011: Storm Drainage	2.25	400,532	0	400,532	0	0	0	0	-	400,532	400,532	0
Total POD:	2.25	400,532	0	400,532	0	0	0	0	-	400,532	400,532	0

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 14000:Utilities

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Drainage Collection -1431

Program Description

1) Rain & Levee Patrol 2) Weed Abatement (Fire Breaks) for All Levees, Ditches, Canals, and Basins 3) Protection of Critical Infrastructure 4) South Sacramento Streams Group Project 5) Preventative Drainage Collection System Maintenance.

Legal Requirement

1) Rain and Levee Patrol is mandated per the CA State Department of Water Resources (DWR) High Water Notifications requirement for 24-hour levee patrol when the Sacramento River levee reaches 27.3 ft of elevation at the I Street Bridge Gauge; 2) Weed abatement is required by Sacramento City Code 8.28.010 pursuant to CA State Government Code Title 4, Division 3, Part 2 Section 39500; 3) Protection of critical infrastructural is required by Sacramento City Code 8.140.010; 4) South Sac Streams maintenance required per CA State DWR pursuant to CA Water Code 12670.14(d) and by the MOU agreement with Sacramento Area Flood Control Agency (SAFCA). City of Sacramento is designated as a local maintaining agency (LMA) by CA State DWR; 5) General interior drainage maintenance and flood protection required per Federal Emergency Management (FEMA) -PL8499- 8499 and National Pollutant Discharge Elimination System (NPDES) Permit, Sacramento Regional County Sanitation District (SRCSD) Permit, State Clean Water Quality Act-Title 23, State Health and Safety Code Title 17, City Charter Chapter 17, Ordinance 17.156, FEMA Ordinance 99-015-Floodway Management.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Rain Patrol is the best management practice for flood prevention providing protection for life environmental and property for the City. 24-hr Levee Patrol monitoring is required when the Sac River reaches 27.3 ft as mandated by the State of CA. Minimum requirement for levee maintenance is prescribed by the current DWR Framework document. All firebreaks must be mowed by July 1st each year. Compliance under NPDES Permit for our State Clean Water Quality Act; Title 23.

Impact from Contracting Out? Change in LOS?

Level of Service Standards are set based on State and Federal requirements for levee/basin/canal patrol and maintenance to maintain flood protection.

What happens if we don't do this in Program? Who will enforce?

Increased risk of City interior flooding resulting in increased property damage, flood insurance, and public safety hazards. Federal and State agency enforcement is from FEMA, National Flood Insurance Program (NFIP), and CA Water Resources Control Board.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P458

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	0	0	0	13,050	-	13,050	13,050	0
6011: Storm Drainage	49.00	6,309,780	226,100	6,535,880	2,627,345	50,500	0	(375,390)	-	8,838,335	8,838,335	0
2204: Northside Subdiv Maint Dist	-	-	-	-	-	-	-	8,000	-	8,000	-	8,000
2226: Neighborhood Water Quality Dist	-	-	-	-	-	-	-	3,000	-	3,000	-	3,000
2228: Willowcreek Assmnt Md	-	-	-	-	-	-	-	20,774	-	20,774	-	20,774
2230: N Natomas Lands CFD 3	-	-	-	-	-	-	-	300,000	-	300,000	-	300,000
2246: Township 9 CFD No. 2012-06	-	-	-	-	-	-	-	9,000	-	9,000	-	9,000
2248: Parkebridge CFD 2014-07	-	-	0	0	0	0	-	10,000	0	10,000	0	10,000
2249: SacMaintCFD2014-04 Annex Areas	-	-	0	0	0	0	-	36,500	0	36,500	0	36,500
2250: SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	-	298,120	-	298,120	-	298,120
Total POD:	49.00	6,309,780	226,100	6,535,880	2,627,345	50,500	0	323,054	0	9,536,779	8,851,385	685,394

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Water Operations and Maintenance Administration -1211

Program Description

Water Operations and Maintenance has mandatory programs that necessitate proper oversight and administrative support to comply with operation and financial regulations, including State Proposition 218. The Administrative Support Team was developed to assist the division in meeting compliance requirements of the City Auditor, GASB, GAAP, State Drinking Water Regulations and Federal Safe Drinking Water Act, and other operational regulations for meter repairs, inspections, testing, operations and maintenance of the water distribution system, plants, wells and reservoirs; construction coordination with capital improvements for meter installation and infrastructure upgrades; water regulatory reporting; water quality monitoring and regulatory compliance; research and development for input into regulatory change, optimization of processes, and water quality issues.

Legal Requirement

Compliance with GASB, GAAP, OSHA, County EMO, DTSC, Labor Agreements, City Codes and policies. As well as Federal: The EPA Clean Water Act and amendments, Safe Drinking Water Act, Lead and Copper Rule, Long Term 1 Enhanced Surface Water Treatment Rule (LT1ESWTR), Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR or LT2 rule), Stage 1 and Stage 2 Disinfectants and Disinfection Byproduct Rule, the Total Coliform Rule, the Arsenic Rule etc. State: State Water Code, CCR Titles 17, 20 and 22, CA PUC General Order 103-A, CA Health and Safety Code, Div. 104, Part 12, Chapter 4 the California Safe Drinking Water Act. Also, included are mandatory orders from these various regulators.

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Compliance with the Legal Requirements indicated above must be met.

Impact from Contracting Out? Change in LOS?

Reducing LOS will violate various regulations. The regulations dictate the level of service.

What happens if we don't do this in Program? Who will enforce?

Potential for disease and illness of epidemic proportion, compromised fire suppression, additional operational audits are conducted impacting staff time and resources, reduced public confidence, reduced funding because of the reduction in trust from our City Council members and customers etc. Federal and State authorities enforce and can levy fines, as well as find an administrator to take over our system. The Administrative Support Team was developed to assist the division in meeting these requirements.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P463

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	8.00	1,111,499	16,100	1,127,599	908,521	16,350	0	0	-	2,052,470	2,052,470	0
Total POD:	8.00	1,111,499	16,100	1,127,599	908,521	16,350	0	0	-	2,052,470	2,052,470	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Business Services Administration - 1661

Program Description

Business Services Admin provides oversight and administrative support to the Account Management, Customer Service, Fiscal Operations, Long Range Financial Planning and Logistics programs. The office coordinates with other departments and outside agencies on all financial matters for the department and provides support and oversight to ensure compliance with Proposition 218.

Legal Requirement

Business Services Division (BSD) is responsible for Prop 218 compliance for all financial planning, transactions, and reporting, including, but limited to, rate adjustment planning and implementation, budgetary and accounting, billing and account management, and procurement and contracting.

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Maintaining compliance with Prop 218.

Impact from Contracting Out? Change in LOS?

Due to the unique restrictions required by Proposition 218 the majority of services provided by the Business Services Division (BSD) are not appropriate for contracting out. These services require specialized knowledge of Utilities#operations as well as City financial rate modeling, inventory and billing systems.

What happens if we don't do this in Program? Who will enforce?

Proposition 218 compliance and administrative oversight and support to the reporting workgroups would be reduced.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218 the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P510

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	3.00	413,267	4,550	417,817	64,544	0	0	(202,578)	-	279,783	279,783	0
6006: Wastewater	-	-	0	0	0	0	0	86,819	-	86,819	86,819	0
6011: Storm Drainage	-	-	0	0	0	0	0	77,173	-	77,173	77,173	0
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	38,586	0	38,586	38,586	0
Total POD:	3.00	413,267	4,550	417,817	64,544	0	0	0	0	482,361	482,361	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Fund Level Programs - a portion of 1041.

Program Description

This program pays the enterprise fund debt service, City cost plan, insurance, bad debt, banking fees, SCERS, and enterprise fund specific needs such as water rights for the water fund.

Legal Requirement

The expenses paid from the DOU Fund Level Programs are required through various agreements, loans, bond issuance, and Memorandum of Understandings (MOU).

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

If payments are not made DOU will default on loans, be out of compliance for bonds or agreements, and have increased liabilities.

Impact from Contracting Out? Change in LOS?

N/A

What happens if we don't do this in Program? Who will enforce?

This will impact DOU ratings for future bonds and loans as well cause default on bond covenants.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program provides reimbursement for the annual Cost Plan to the General Fund.

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P555

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	5,513,384	810,000	2,825,282	7,558,294	-	16,706,960	16,706,960	0
6006: Wastewater	-	-	0	0	2,065,982	0	1,667,077	2,499,504	-	6,232,563	6,232,563	0
6011: Storm Drainage	-	-	0	0	1,988,008	0	1,885,261	3,174,000	-	7,047,269	7,047,269	0
6021: Storm Drainage Property Fee	-	-	0	0	202,500	0	1,700,000	0	0	1,902,500	1,902,500	0
Total POD:	-	-	0	0	9,769,874	810,000	8,077,620	13,231,798	0	31,889,292	31,889,292	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Electrical/SCADA/Instrument - 1361

Program Description

Electrical - Responsible for maintaining electrical systems and equipment rated from 21KV to 50 volts at the Department's water plants, reservoirs, lift stations, and wells. Provide technical assistance for design and review of electrical installations and upgrades on CIPs.

Instrumentation and SCADA- Responsible for process control equipment, operator interface equipment, SCADA network, calibration of water quality instruments and chemical detection equipment. Maintains all process control instruments as well as signal and communication equipment at department water plants, reservoirs, lift stations, and wells. Provide technical assistance for design and review of instrumentation equipment for updates on CIPs.

Legal Requirement

Compliance with the National Fire Protection Association (NFPA), National Electric Code (NEC), OSHA, Federal Clean Water Act (FCWA), National Flood Insurance Program (NFIP), Federal Safe Drinking Water Act (FSDWA), and other Federal and State mandates.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Compliance with federal and state programs including NFPA, NEC, OSHA, FCWA, NFIP, FSDWA and other federal and state mandates.

Impact from Contracting Out? Change in LOS?

N/A

What happens if we don't do this in Program? Who will enforce?

Non-compliance with legal requirements resulting in fines, penalties and potential employee injury or death.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P583

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	38.00	5,486,382	287,415	5,773,797	1,876,119	583,653	0	(3,909,636)	-	4,323,933	4,323,933	0
6006: Wastewater	-	-	0	0	0	0	0	2,106,578	-	2,106,578	2,106,578	0
6011: Storm Drainage	-	-	0	0	0	0	0	1,478,558	-	1,478,558	1,478,558	0
Total POD:	38.00	5,486,382	287,415	5,773,797	1,876,119	583,653	0	(324,500)	-	7,909,069	7,909,069	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Employee & Administrative Services - 1651

Program Description

Department-wide administrative support including coordination with Human Resources related to personnel actions, recruitment and hiring and on-boarding efforts, and Labor Relations items. Coordinating across the department's assigned staff for all personnel, recruitment, hiring, on-boarding, and separation efforts Coordinate reporting of Out-of-Class assignments for CalPERS reporting requirement; Developed and oversees the department's employee recognition program. Leads community outreach efforts for employment opportunities in the department. Process and coordinate all Public Records Act requests for the department. Coordinates and oversees the Department's High School Summer Student Program, providing youth with hands on work experience in various roles throughout the Department. Coordinates and oversees the Department's use of the City's contract with University Enterprise Inc, which is how we hire and employ college interns across the Department.

Legal Requirement

Ensure compliance with ADA, FMLA, CSB Rules, MOUs, and OSHA requirements. Follow EEO practices, Public Records Act compliance; CalPERS AB1847, and Federal 1-9 management for employment verification.

Budget Comments

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CMO Comments

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Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

N/A

Impact from Contracting Out? Change in LOS?

This is an internal function and could not be contracted out.

What happens if we don't do this in Program? Who will enforce?

If this program is not funded, the Department would need to rely on HR for assistance with employee services and would not have internal coordination amongst staff on personnel related assignments. Each division would need to invest time and funding into personnel administration, employee recognition, on-boarding, and response to Public Records Act requests, making consistency in following processes across the department difficult. The Employee Recognition Program would dissolve and there would not be any staff knowledgeable of the current PRA process.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the general fund.

POD Cost P592

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	4.00	565,235	5,305	570,540	54,662	800	0	(237,864)	-	388,138	388,138	0
6006: Wastewater	-	-	0	0	0	0	0	125,192	-	125,192	125,192	0
6011: Storm Drainage	-	-	0	0	0	0	0	112,672	-	112,672	112,672	0
Total POD:	4.00	565,235	5,305	570,540	54,662	800	0	0	-	626,002	626,002	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Existing

POD Function: Operations

Program Services

DOU IT Services - 1351 & 1391

Program Description

Provides services and supplies budgets for department IT needs not allocated through Central IT for computer equipment, software licenses and maintenance, etc.

Legal Requirement

There are no legal requirements for this program. However, this program supports water, sewer and storm drainage services in DOU that have legal requirements.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

N/A

Impact from Contracting Out? Change in LOS?

N/A

What happens if we don't do this in Program? Who will enforce?

If this program is unfunded, the computer equipment, software licensing, and maintenance could not be maintained. This can lead to water, sewer, and drainage systems as an indirect consequence that are enforced by Federal, State, and local governments.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P766

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	385,156	35,500	0	(223,615)	-	197,041	197,041	0
6006: Wastewater	-	-	0	0	126,036	90,000	0	(109,731)	-	106,305	106,305	0
6007: Recycling and Solid Waste	-	-	-	-	-	-	-	201,915	-	201,915	0	201,915
6011: Storm Drainage	-	-	0	0	0	0	0	97,778	-	97,778	97,778	0
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	33,653	0	33,653	33,653	0
Total POD:	-	-	0	0	511,192	125,500	0	0	0	636,692	434,777	201,915

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Sustainability - 1081

Program Description

Long-range planning and development of projects and programs that promote water conservation, water quality, and adaption to climate change to improve sustainability of City of Sacramento's Utility facilities and operations.

Legal Requirement

General Plan 2035, Climate Action Plan

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	N/A	N/A

What is the Minimal Legal Requirement?

Sustainability program is necessary to manage the City's potable water supply, wastewater, and drainage systems to avoid or minimize the effects of climate change impacts on efficiency and resiliency of the City's infrastructure. General Plan U 1.1.3 Sustainable Facilities and Services - The City shall continue to provide sustainable utility services and infrastructure in a cost-efficient manner. Climate Action Plan, internal operations goal to improve water management efficiencies and achieve reductions in community-wide water demands to reduce 1,641 MTCO2e in emissions from the 2020 BAU scenario. State legislation requires a 20% reduction in per capita water consumption (SBX7-7).

Impact from Contracting Out? Change in LOS?

There is no potential dollar savings from contracting out or changing LOS. This program benefits from frequent interaction with staff on projects to ensure sustainability goals and objectives are met.

What happens if we don't do this in Program? Who will enforce?

Utilities has obligations to comply with Climate Action Plan and General Plan 2035 goals developed and to be good environmental stewards. Climate change adaptation is increasingly being incorporated into regulatory requirements.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P767

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	2.00	276,485	13,200	289,685	600,301	2,500	0	(374,836)	-	517,650	517,650	0
6006: Wastewater	-	-	0	0	0	0	0	160,644	-	160,644	160,644	0
6011: Storm Drainage	-	-	0	0	0	0	0	142,795	-	142,795	142,795	0
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	71,397	0	71,397	71,397	0
Total POD:	2.00	276,485	13,200	289,685	600,301	2,500	0	0	0	892,486	892,486	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Wastewater & Drainage O&M Admin - 1101

Program Description

Operations and Maintenance have mandatory programs that necessitate oversight and administrative support to comply with operations and financial regulations including State Proposition 218. The administrative support team was developed to assist the division in meeting compliance with internal business needs and external environmental regulatory requirements and is responsible for ensuring adequate equipment and staffing resources for division program compliance. The administration team provides reporting and permit renewal tracking support and management of the Municipal Separate Storm Sewer System (MS4), National Pollutant Discharge Elimination System (NPDES) Permit, Hazardous Materials Permit (HMP), Air Quality Permit, and Sanitary Sewer Management Plan (SSMP).

Legal Requirement

Honoring internal and external memorandum of understanding (MOU), City codes and policies, and adhering to regulatory requirements of the MS4, NPDES, HMP, Air Quality permits and the SSMP.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Maintaining compliance and avoiding violations.

Impact from Contracting Out? Change in LOS?

Prioritization and scheduling would be decreased if service is contracted out.

What happens if we don't do this in Program? Who will enforce?

Administration support to the operations and maintenance sections is reduced. Enforcement through state, federal and local government agencies can occur.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P768

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	0	0	0	61,728	-	61,728	61,728	0
6006: Wastewater	8.00	1,118,634	12,500	1,131,134	412,634	3,500	0	(837,324)	-	709,944	709,944	0
6011: Storm Drainage	-	-	0	0	0	0	0	771,596	-	771,596	771,596	0
Total POD:	8.00	1,118,634	12,500	1,131,134	412,634	3,500	0	(4,000)	-	1,543,268	1,543,268	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Governmental Affairs - 1071

Program Description

The Government Affairs section represents the Department of Utilities at the local, state, and federal level in legislative and regulatory matters that affect the Department's operations. As a regulated entity, it is important that the Department of Utilities be engaged and active in these issues as each year brings new changes sought by various levels of government. This section coordinates and directs professional lobbyists and attorneys and assists in the policy development and strategic affairs of the Department. This section also analyzes and responds to regulatory, judicial, or legislative matters that affect the Department's many functions as well as supports the work regarding the City's water rights.

Legal Requirement

There are no legal requirements for this program.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

There are no legal requirements for this service.

Impact from Contracting Out? Change in LOS?

This service cannot be contracted out. An in-depth understanding of the department's operation, regulatory requirements is necessary to ensure coordination on matters that directly affect the department's ability to perform the required work for our various permits. This is not easily taught to a consultant and there would be a lack of ownership/responsibility for the analysis required.

What happens if we don't do this in Program? Who will enforce?

The Department will not be represented in local, state, or federal issues of concern to the City's water resources.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the Enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P769

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	3.18	477,250	13,410	490,660	809,906	0	0	(546,223)	-	754,343	754,343	0
6006: Wastewater	-	-	0	0	0	0	0	234,095	-	234,095	234,095	0
6011: Storm Drainage	-	-	0	0	0	0	0	208,085	-	208,085	208,085	0
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	104,043	0	104,043	104,043	0
Total POD:	3.18	477,250	13,410	490,660	809,906	0	0	0	0	1,300,566	1,300,566	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Long Range Financial Planning - 1671

Program Description

The Long Range Financial Planning (LRFP) section within DOU's Business Services Division (BSD) is responsible for mandated and essential long range financial strategies, that includes, but is not limited to, strategically diversifying the portfolio of funding options (e.g., utility rates, grants, bonds, low-interest loans, fees, charges, etc.) providing the City with the greatest flexibility to replace and/or repair aging infrastructure, while minimizing potential risks.

Legal Requirement

Proposition 218 requires an extensive process (e.g., public hearings, education, outreach, customer voting, etc.) for new or increased property related utility fees. In addition, Proposition 218 requires a vote by the property owners for Storm Drainage rate adjustments. Grants, low-interest loans, and bonds each have regulations, laws, ordinances, and other mandated requirements (e.g., debt coverage ratio, rate stabilization funds, single audit requirements, etc.). The annual fees and charges are subject to compliance with exemption to two of Proposition 26.

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Currently, the City is required to meet the legal requirements of existing grant agreements, a low-interest loan and bond covenants. For any water, wastewater, and/or storm drainage rate adjustments, Proposition 218 requirements must be met. For any water, wastewater, and/or storm drainage fees or charges, exemption to Proposition 26 must be met. For any future grants and/or low-interest loans, they are dependent on annual federal appropriations and state budget allocations and eligibility of projects. Bonds are dependent on market conditions and rating agency requirements.

Impact from Contracting Out? Change in LOS?

If the City decided to not pursue rate adjustments as a reduced level of service, then the City may not be able to meet bond payment requirements and/or properly maintain aging infrastructure, which could cause health, safety, and financial liabilities.

What happens if we don't do this in Program? Who will enforce?

If the City were not to evaluate and pursue future rate adjustments, over time, normal costs of doing business for operations and aging infrastructure replacement would exceed current levels of utility fee revenues. In addition, the City could have financial impacts for not meeting grant, low-interest loan, and/or bond financial reporting and audit requirements.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P770

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	5.00	697,911	7,200	705,111	340,797	2,500	0	(440,308)	-	608,100	608,100	0
6006: Wastewater	-	-	0	0	0	0	0	188,704	-	188,704	188,704	0
6011: Storm Drainage	-	-	0	0	0	0	0	167,736	-	167,736	167,736	0
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	83,868	0	83,868	83,868	0
Total POD:	5.00	697,911	7,200	705,111	340,797	2,500	0	0	0	1,048,408	1,048,408	0

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 14000:Utilities

Group: Missing Group

POD Category: Essential 1

POD Function: Support

Program Services

Water Engineering - 1322

Program Description

Water Engineering provides planning for future water demands and develops capital improvement projects that maintain and improve current water infrastructure and facilities. Activities include developing master plans, supporting operation and maintenance programs and projects, and developing projects in compliance with various Federal and State regulations. Water Engineering also provides water infrastructure design reviews to support development and other agency projects within the City of Sacramento.

Legal Requirement

Compliance with California State and Regional Water Quality Control Boards. Source Water and Drinking Water Quality enforced by California State Water Board Division of Drinking Water (DDW) and US EPA.

- Federal Clean Water Act - regulates addition of pollutants into nations waters
- Federal Safe Drinking Water Act - regulates public drinking water supply by setting primary drinking water standards
- Porter-Cologne Water Quality Control Act - principal law governing water quality in California, applies to both surface and groundwater
- Assembly Bill 2572 (Water Meter Program) - requires all water suppliers to install water meters on all municipal and industrial water service connections by January 1, 2023
- Water Conservation Act Senate Bill X7-7 - requires all water suppliers to increase their water use efficiency
- Senate Bill 555 (Water loss) - regulates water loss management
- LCRR - Lead and Copper Rule Revision - regulates definitions of lead pipe and requires all water suppliers to provide an inventory of service line material on both the public and private laterals
- California Code of Regulations Title 17 and 22 - regulates requirements such as operator certification, backflow preventers, monitoring and reporting, waterworks standards
- State of California Water Quality Control Board
- Division of Drinking Water

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How lng would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Compliance with the programs noted in the Legal Requirements section.

Impact from Contracting Out? Change in LOS?

Many of the services provided by Water Engineering are not appropriate for contracting out because it requires a solid understanding of the City's water distribution system and good rapport with our stakeholders. There is also no significant cost savings gained by contracting out as costs for private sector engineering services are higher than internal City labor costs. Since DOU is providing service to the public, changes to the level of service would significantly impact the public and would not be favorable to our customers.

What happens if we don't do this in Program? Who will enforce?

The services provided by Water Engineering is a crucial component to providing reliable and high-quality water to the residents of Sacramento City. Discontinuing this program would jeopardize the integrity of the water distribution infrastructure and facilities, lead to non-compliance with Federal and State regulations, and ultimately fail to meet the water demands for the City. Regulatory enforcement will come from several agencies listed in the Legal Requirements section.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P771

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	9.00	1,525,662	8,695	1,534,357	157,634	12,500	0	(1,347,703)	-	356,788	356,788	0
Total POD:	9.00	1,525,662	8,695	1,534,357	157,634	12,500	0	(1,347,703)	-	356,788	356,788	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Support

Program Services

Wastewater Engineering - 1323

Program Description

Wastewater Engineering provides planning for future separated sewer system and combined sewer system wastewater capacity needs and develops capital improvement projects that maintain and improve current wastewater infrastructure and facilities. Activities include developing comprehensive plans, supporting operating and maintenance programs and projects, engaging with regional wastewater agencies, and developing projects in compliance with various Federal and State regulations. Wastewater Engineering also provides wastewater infrastructure design reviews to support development and other agency projects within the City of Sacramento.

Legal Requirement

Compliance with: Combined Sewer System (CSS) (Wastewater) - Federal Combined Sewer Overflow Control Policy; Federal Clean Water Act; CSS National Pollutant Discharge Elimination System (NPDES) permit; other Federal and State mandates as required. Separated Sewer System (Wastewater) - Federal Clean Water Act; Statewide General Waste Discharge Requirements (State WDRs) Order No. 2022-0103 for all publicly owned sanitary sewer collection systems; Associated Sewer System Management Plan (SSMP); other Federal and State mandates as required.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Compliance with the programs noted in the Legal Requirements section.

Impact from Contracting Out? Change in LOS?

Many of the services provided by Wastewater Engineering are not appropriate for contracting out because it requires a solid understanding of our wastewater collection system and good rapport with our stakeholders. There is no significant cost savings to contracting out as costs for private sector engineering services are higher than internal City labor costs. Since DOU is providing service to the public, changes to the level of service would significantly impact the public and would not be favorable to our customers.

What happens if we don't do this in Program? Who will enforce?

The services provided by Wastewater Engineering is a crucial component to wastewater conveyance to the residents of Sacramento City. Discontinuing this program would jeopardize the integrity of wastewater conveyance infrastructure and facilities, lead to non-compliance with Federal and State regulations, and ultimately fail to meet the wastewater demands for the City. Regulatory enforcement will come from several agencies listed in the Legal Requirements section.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P772

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6006: Wastewater	11.00	1,744,405	10,513	1,754,918	210,476	4,500	0	(678,000)	-	1,291,894	1,291,894	0
Total POD:	11.00	1,744,405	10,513	1,754,918	210,476	4,500	0	(678,000)	-	1,291,894	1,291,894	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Support

Program Services

Drainage Engineering - 1324

Program Description

The Drainage Engineering program provides long term planning and hydraulic modeling to ensure compliance with City established levels of service to protect property from flood damage caused by rainfall runoff; design and delivery of capital improvement projects; engineering support for operations and maintenance activities; and design review of development and other agency projects that impact drainage infrastructure to ensure compliance with city codes and standards. The Construction management team oversees, contract management, construction of capital projects for compliance with specifications and standards, contract change management and final project documentation. This team is responsible for updating policy and procedures to maintain consistency with the Departments construction delivery goals.

Legal Requirement

Support Federal Emergency Management Agency (FEMA) flood mapping evaluations by providing hydraulic model data.

Support compliance of Nation Pollutant Discharge Elimination System (NPDES) permit for stormwater discharges from municipal sources (MS4) - provide planning, hydraulic model and capital projects to ensure compliance with regulations.

Support Federal levee recertification efforts on area rivers - Provide engineering support to ensure compliance with regulations for local drainage encroachments in area river levees.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Compliance with programs listed in the Legal Requirements section.

Impact from Contracting Out? Change in LOS?

Many of the services provided by Drainage Engineering are not appropriate for contracting out because it requires a solid understanding of our drainage collection system and good rapport with our stakeholders. There is also no significant cost savings to contracting out these services as costs for private sector engineering services are higher than internal City labor costs. Since DOU is providing service to the public, changes to the level of service would significantly impact the public and would not be favorable to our customers. Construction Management is a critical component for construction of capital assets and requires close coordination with a variety of stakeholders. A breakdown of this coordination leads to inefficiencies and additional costs. There is no significant cost savings by contracting these services out because consultants cost more than city staff, and experience has shown that they cannot achieve the same level of coordination that in-house staff can.

What happens if we don't do this in Program? Who will enforce?

The services provided by Drainage Engineering are crucial for the development of water quality features that protect the environment and the protection of City property from flooding. Discontinuing this program would jeopardize the integrity of the drainage collection system and supporting facilities, lead to non-compliance with Federal and State regulations, and ultimately lead to flooded properties during rain events. Regulator enforcement will come from several agencies listed in the Legal Requirements section. The services provided by the Construction Management team are crucial for construction of water, sewer, and drainage infrastructure. Discontinuance of these services will negatively affect contract and labor compliance with codes and standards. The State of California would enforce compliance of these provisions.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P773

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6006: Wastewater	-	-	0	0	0	0	-	20,000	0	20,000	20,000	0
6011: Storm Drainage	14.00	2,280,025	7,250	2,287,275	155,407	0	0	(2,027,782)	-	414,900	414,900	0
Total POD:	14.00	2,280,025	7,250	2,287,275	155,407	0	0	(2,007,782)	0	434,900	434,900	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Electrical Engineering - 1363

Program Description

Electrical Engineering provides planning and development of future capital improvement projects that maintain and improve new and current electrical infrastructure for our water, wastewater, and drainage facilities; preparation of electrical studies of our facilities; preparation of request for proposals to test our electrical infrastructure. Activities include developing budgets, preparation of plans and specifications, construction support, supporting operations and maintenance programs and projects, and developing projects in compliance with various Federal and State regulations. Electrical Engineering also provides electrical infrastructure design reviews to support development and other agency projects within the City of Sacramento. In addition, Electrical Engineering implements sustainable, reliable, and cost-effective measures to improve energy efficiency and conservation in the water, wastewater and drainage systems; maximize energy, performance, reduce operating expenses, and minimize asset risk by actively and responsibly managing energy usage.

Legal Requirement

Prop 218 requires the Department of Utilities to itemize electricity and gas expenses using the appropriate funds for multi-funded facilities. No comingling of funds is allowed. Electrical Engineering complies with National Electrical Code, IEEE, NFPA 70E, and NFPA 70B.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Compliance with the requirements noted in the Legal Requirements section.

Impact from Contracting Out? Change in LOS?

Many of the services provided by Electrical Engineering are not appropriate for contracting out because it requires a solid understanding of our electrical infrastructure and good rapport with our stakeholders. There is no significant cost savings to contracting out as costs for private sector engineering services are higher than internal City labor costs. Since DOU is providing services to the public, changes to the level of service would significantly impact the public and would not be favorable to our customers.

What happens if we don't do this in Program? Who will enforce?

Failure to perform electrical studies on our facilities every five years, per NFPA 70E, could result in equipment failures, potential injuries to city staff, and potential fines from OSHA. Failure to perform regular testing of breakers and relays per NFPA 70B could result in equipment failures. Failure to perform energy management functions could lead to increases in greenhouse gas emissions, equipment failures, and operations costs and decreases in equipment performance and efficiency resulting in higher capital and operating costs

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P774

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	5.00	875,889	8,520	884,409	221,038	2,500	0	(673,043)	-	434,904	434,904	0
6006: Wastewater	-	-	0	0	0	0	0	350,285	-	350,285	350,285	0
6011: Storm Drainage	-	-	0	0	0	0	0	422,758	-	422,758	422,758	0
Total POD:	5.00	875,889	8,520	884,409	221,038	2,500	0	100,000	-	1,207,947	1,207,947	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: No Youth Program

Group: Group 4

POD Category: Mandated

POD Function: Operations

Program Services

Cross Connection Control - 1471

Program Description

The Cross Connection Control group serves to test City owned back flow devices and evaluate cross connections with the City's water system to minimize concerns related to cross connections and back flows per regulatory requirement. The team ensures we meet our goal of providing the community with safe and reliable water.

Legal Requirement

Compliance with GASB, GAAP, OSHA, County EMD, DTSC, Labor Agreements, City Codes, and policies. As well as Federal: The EPA Clean Water Act and amendments, Safe Drinking Water Act, Lead and Copper Rule, Long Term 1 Enhanced Surface Water Treatment Rule (LT1ESWTR), Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR or LT2 rule), Stage 1 and Stage 2 Disinfectants and Disinfection Byproduct Rule, the Total Coliform Rule, the Arsenic Rule, etc. State: State Water Code, CCR Titles 17, 20, and 22, CA PUC General Order 103-A, CA Health and Safety Code, Div. 104, Part 12, Chapter 4 the California Safe Drinking Water Act. Also, included are mandatory orders from various regulators.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

Maintenance and testing of the system according to Federal, State, and local regulatory requirements as stated in Legal Requirement above.

Impact from Contracting Out? Change in LOS?

Reducing LOS will violate various regulations. The regulations dictate the level of service.

What happens if we don't do this in Program? Who will enforce?

Potential for diseases and illness of epidemic proportion, compromised fire suppression, additional operational audits are conducted impacting staff time and resources, reduced public confidence, reduced funding because of the reduction in trust from our City Council members and customers, etc. Federal and State authorities enforce and can levy fines as well as find an administrator to take over our system.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P775

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	7.00	953,695	76,900	1,030,595	305,970	9,000	-	(83,000)	0	1,262,565	1,262,565	0
Total POD:	7.00	953,695	76,900	1,030,595	305,970	9,000	-	(83,000)	0	1,262,565	1,262,565	0

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: Full Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Support

Program Services

Stormwater Classroom Presentation Services for Youth

Program Description

The Stormwater Classroom Presentation Services offers in-classroom interactive presentations that educate students in grades 3-6 on stormwater pollution and how they can improve water quality.

Legal Requirement

This outreach is required by the National Discharge Elimination System (NPDES) permit.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	0	0	There is an existing contract for this program.

What is the Minimal Legal Requirement?

Staying in compliance with the NPDES permit.

Impact from Contracting Out? Change in LOS?

The program is designed to be contracted out.

What happens if we don't do this in Program? Who will enforce?

If program is not carried out, we will be out of compliance with the National Pollution Discharge Elimination System (NPDES) permit requirements.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

N/A

Youth Program

Goal of Program

Youth Education

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	5-13	4617	8.3% African-American; 0.3% American Indian; 21.8% Asian; 4.2% Filipino; 27.5% Hispanic or Latino; 1.4% Pacific Islander; 10.3% White; 26% 2 or more races; .2% not reported	City

POD Cost P862

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6011: Storm Drainage	-	-	0	0	94,393	0	0	0	-	94,393	94,393	0
Total POD:	-	-	0	0	94,393	0	0	0	-	94,393	94,393	0

POD Cost P862 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
6011: Storm Drainage	94,393	-	94,393	94,393	-	94,393
Total POD:	94,393	-	94,393	94,393	-	94,393

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Youth Program: Full Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Support

Program Services

Stormwater Pollution Prevention Youth Program

Program Description

Sacramento Splash (delivered to grades 4-5) integrates a 13-lesson science curriculum with a field trip to the vernal pools at Mather Field. It focuses on the biological diversity that flourishes in clean water and how to protect aquatic organisms by preventing stormwater pollution.

Legal Requirement

Helps meet National Discharge Elimination System (NPDES) permit requirements. If this program is not carried out, it could impact the effectiveness of stormwater pollution prevention outreach.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	0	0	The program is contracted out.

What is the Minimal Legal Requirement?

N/A

Impact from Contracting Out? Change in LOS?

This program is contracted out.

What happens if we don't do this in Program? Who will enforce?

If this program is not carried out, it could impact the effectiveness of stormwater pollution prevention outreach and our standing with our permit.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

N/A

Youth Program

Goal of Program

Youth Education

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	5-13	3000	8.3% African-American; .3% American Indian; 21.8% Asian; 4.2% Filipino; 27.5% Hispanic or Latino; 1.4% Pacific Islander; 10.3% White; 26% 2 or more races; .2% not reported	City

POD Cost P863

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6011: Storm Drainage	-	-	0	0	92,717	0	0	0	-	92,717	92,717	0
Total POD:	-	-	0	0	92,717	0	0	0	-	92,717	92,717	0

POD Cost P863 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
6011: Storm Drainage	92,717	-	92,717	92,717	-	92,717
Total POD:	92,717	-	92,717	92,717	-	92,717

Citywide R5 Budget vs Cost Summary By Fund

Public Works

Budget	Fund	POD	Other		Total Employee	Services and	POD Property	MYOPS	Interdepartmental	POD Debt	Total Expenditures	Revenue	Net Budget
			FTE	Labor									
	1001: General Fund		432.00	54,136,320	529,712	54,656,032	34,069,940	462,132	516,950	(66,064,006)	23,653,048	20,949,166	2,704,882
	2201: Measure U		4.00	591,698		591,698	39,905		1,270,000	(129,304)	1,772,299		1,772,299
	2608: Marina		6.60	567,160	(37,022)	530,138	529,222	0		1,500	1,060,860	1,876,075	(815,215)
	6004: Parking		60.75	5,519,572	(1,018,239)	4,501,333	4,485,484	30,097	321,000	(2,028,949)	7,308,965	16,118,413	(8,809,448)
	6005: Water						0			55,849	55,849	0	55,849
	6006: Wastewater									55,850	55,850		55,850
	6007: Recycling and Solid Waste		183.30	19,055,311	1,564,651	20,619,962	37,100,274	25,000	8,975,000	13,522,871	80,243,107	92,723,398	(12,480,291)
	6010: Community Center									0	0		0
	6011: Storm Drainage									-61850	-61,850		-61,850
	6501: Fleet Management		82.00	8,947,300	(360,579)	8,586,721	22,831,688	28,287,257	50,000	2,088,983	61,844,449	61,765,672	78,777
	1002: Interdepartmental Service									1,664,763	1,664,763		1,664,763
	2002: Gas Tax 2016								3,225,000	3,920,308	7,145,308	14,081,000	(6,935,692)
	2006: Traffic Safety									350,000	350,000	350,000	0
	2007: Major Street Construction											1,430,000	(1,430,000)
	2008: Trench Cut Fee											25,125	(25,125)
	2013: Transportation Development											400,000	(400,000)
	2017: Citation I-5 Maintenance									40,000	40,000		40,000
	2018: Private Development									0	0		0
	2026: New Measure A Maintenance									19,231,429	19,231,429	15,157,000	4,074,429
	2032: Fair Share Contributions									0	0	0	0
	2033: I-5 Subregional Corridor Mitg											0	0
	2035: Tree Planting Replacement											120,000	(120,000)
	2036: Road Maint and Rehabilitation											12,533,000	(11,533,000)
	2038: NMA Traffic Control & Safety											1,488,000	(1,488,000)
	2039: NMA Safety, Streets, Ped. Bic								5,300		5,300	2,168,000	(2,162,500)
	2201: Rover Inn Rd Md 2003-01									10,024	10,024		10,024
	2202: Neighborhood Lighting Dist									25,009	25,009		25,009
	2204: Northside Subdiv Maint Dist									6,500	6,500		6,500
	2205: Subdiv Lndscpp Maint Dist									348,237	348,237		348,237
	2206: Laguna Creek Maint Dist									51,580	51,580		51,580
	2207: 12th Street Maint Benefit Area									11,500	11,500		11,500
	2226: Neighborhood Water Quality Dist									50,980	50,980		50,980
	2227: N Nat Lndscpp 99-02									655,380	655,380		655,380
	2228: Willowcreek Astmnt Md									38,000	38,000		38,000
	2229: Willowcreek Lndscpp CFD									120,000	120,000		120,000
	2230: N Navamas Landsc CFD 3									615,000	615,000		615,000
	2231: Village Garden N-Misc Dist #1									31,924	31,924		31,924
	2232: Landscaping and Lighting									0	0		0
	2238: Del Paso Nuevo Landscaping CFD							607,000		14,324,950	14,931,950		14,931,950
	2245: NW Land Park CFD 2013-02									24,700	24,700		24,700
	2246: Township 9 CFD No. 2012-06									0	0		0
	2247: Railyards Maint CFD No 2014-04									2,000	2,000		2,000
	2247: Railyards Maint CFD No 2014-04									157,750	157,750		157,750
	2248: Parkbridge CFD 2014-07									73,000	73,000		73,000
	2249: SacMaintCFD2014-04 Annex Areas									133,713	133,713		133,713
	2250: SacMaintCFD2014-04 Area 01									98,750	98,750		98,750
	2507: Land Park									32,850	32,850		32,850
	2801: Cal EPA									0	0		0
	3207: NMFPP Transit Fee									0	0		0
	3215: Transportation Development Impact Fee											1,000,000	(1,000,000)
	3216: Greenport Impact Fee											0	0
	6207: Solid Waste Grant Reimbursement											0	0
Total Public Works			768.65	88,817,161	678,523	89,495,684	99,056,513	28,806,486	14,970,450	(10,017,009)	222,312,124	241,183,849	(18,871,725)
POD	1001: General Fund	P038: 38-Asset Management - Central Serv	2.20	235,989	1,458	237,447	111,906	6,013	0	(478,777)	(123,411)	0	(123,411)
		P039: 39-Asset Management	3.30	484,460	2,993	487,453	229,732	12,344	0	(677,008)	52,521	0	52,521
		P040: 40-Facilities Maintenance	8.10	1,144,112	7,051	1,148,163	521,117	29,075	0	0	1,718,355	0	1,718,355
		P076: 76-Bridge Repair	1.65	165,473	5,124	170,597	93,939	144	0	(296,000)	(31,320)	0	(31,320)
		P077: 77-Concrete Services	25.20	3,058,995	63,810	3,122,806	5,655,331	1,572	0	(8,040,360)	779,350	1,525,000	(745,650)
		P078: 78-Encroachment Permits	13.11	1,823,765	(11,368)	1,812,397	103,445	8,536	0	(2,502,037)	(177,659)	0	(177,659)
		P079: 79-Roadway Maintenance	47.70	5,603,102	173,495	5,776,597	3,180,891	4,878	0	(10,022,912)	(1,060,547)	40,000	(1,100,547)
		P080: 80-Speed Limit Program	0.95	130,351	1,285	131,636	79,836	378	0	(224,189)	(12,339)	0	(12,339)

Citywide R5 Budget vs Cost Summary By Fund

Public Works

Table with columns: Fund, POD, FTE, Labor, Other Employee Services, Total Employee Services, Services and Supplies, POD Property, MYOPS, Interdepartmental Transfers, POD Debt Service, Total Expenditures, Revenue, Net Budget (Expenses less Revenues). Rows include various public works projects like Street Lights, Traffic Signal Operations, and ADA compliance, ending with summary rows for General Fund, Measure U, and Marina.

Citywide R5 Budget vs Cost Summary By Fund

Public Works

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
Total Marina		6.60	567,160	(37,022)	530,138	529,222				1,500	1,060,860	1,876,075	(815,215)
POD 6004: Parking													
	P040: 40-Facilities Maintenance			0	0	0	0	9,181	0		9,181	0	9,181
	P094: 94-Asset Mgmt - downtown properties			0	0	0	0	120,580	0		120,580	0	120,580
	P097: 97-Fac Maint - Preventive - daily			0	0	0	0	90,179	0		90,179	0	90,179
	P098: 98-Fac Maint - Remodels, improvemen			0	0	0	0	1,060	0		1,060	0	1,060
	P283: 283-Of-Street Parking Facilities	60.75	5,519,572	(1,018,239)	4,501,333	4,485,484	30,097	100,000	(2,338,521)		6,778,393	16,118,413	(9,340,020)
	P427: 427-Director & Dept-wide Administra								309,572		309,572		309,572
	P777: 777-HSIP 9 Florin Road (T15205400)			0	0	0	0	0	0		0	0	0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)			0	0	0	0	0	0		0	0	0
Total Parking		60.75	5,519,572	(1,018,239)	4,501,333	4,485,484	30,097	321,000	(2,028,949)		7,308,965	16,118,413	(8,809,448)
POD 6005: Water	P265: 265-Streetscape Maintenance			0	0	0	0		55,849	0	55,849	0	55,849
Total Water				0	0	0	0		55,849	0	55,849	0	55,849
POD 6006: Wastewater	P265: 265-Streetscape Maintenance			0	0	0	0		55,850	0	55,850	0	55,850
Total Wastewater				0	0	0	0		55,850	0	55,850	0	55,850
POD 6007: Recycling and Solid Waste													
	P272: 272-Illegal Dumping -1851	8.00	742,393	1,146	743,539	292,383	0	0	(1,025,886)		36	0	36
	P388: 388-Seasonal and Appointment Collec							0	0		0	0	0
	P390: 390-Landfill Operations - 1771	6.00	788,275	45,879	834,154	112,107	0	0	0		946,261	0	946,261
	P393: 393-Residential Garbage Collection	75.14	7,965,123	923,924	8,889,047	19,551,724	13,860	4,631,500	10,360,566		43,446,697	26,915,552	(3,468,855)
	P397: 397-Street Sweeping -1751	9.78	1,147,054	108,527	1,255,581	1,041,893	945	410,000	345,530		3,053,954	3,366,542	(312,588)
	P429: 429-Solid Waste Biv. Container Main							0	0		0	0	0
	P455: 455-Residential Recycling Collecto	35.38	3,532,436	255,642	3,788,078	4,500,152	2,213	1,575,000	1,709,652		11,577,094	14,129,083	(2,551,989)
	P456: 456-Green Waste Collection (contan	49.00	4,880,030	229,533	5,109,563	11,612,010	5,983	2,358,500	2,133,010		21,219,065	28,312,221	(7,093,156)
	P777: 777-HSIP 9 Florin Road (T15205400)			0	0	0	0	0	0		0	0	0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)			0	0	0	0	0	0		0	0	0
Total Recycling and Solid Waste		183.30	19,055,311	1,564,651	20,619,962	37,100,274	25,000	8,975,000	13,522,871		80,243,107	92,723,398	(12,480,291)
POD 6011: Storm Drainage													
	P079: 79-Roadway Maintenance								166,850		166,850		166,850
	P456: 456-Green Waste Collection (contan								295,000		295,000		295,000
	P777: 777-HSIP 9 Florin Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
Total Storm Drainage									461,850		461,850		461,850
POD 6501: Fleet Management													
	P041: 41-Fleet - Asset Management	6.50	946,287	(28,582)	917,705	3,557,946	28,279,707	0	222,944		32,978,302	32,651,268	327,033
	P042: 42-Fleet Maintenance/Repair - heavy	71.65	7,490,128	(315,067)	7,175,061	2,717,639	6,916	0	1,709,691		11,609,307	12,063,609	(454,302)
	P048: 48-Fuel Management	1.80	239,167	(7,915)	231,252	9,155,595	275	0	67,891		9,455,013	9,316,602	138,411
	P102: 102-Fleet parts inventory management	1.40	191,903	(6,156)	185,747	7,371,384	283	0	69,707		7,627,071	7,566,681	60,389
	P104: 104-Motor pool/Car share	0.65	79,615	(2,858)	76,757	29,174	76	50,000	18,750		174,757	167,511	7,246
	P777: 777-HSIP 9 Florin Road (T15205400)			0	0	0	0	0	0		0	0	0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)			0	0	0	0	0	0		0	0	0
Total Fleet Management		82.00	8,947,100	(360,579)	8,586,521	22,831,688	28,287,257	50,000	2,088,983		61,844,449	61,765,672	78,777
POD 1002: Interdepartmental Service													
	P038: 38-Asset Management - Central Serv								58,412		58,412		58,412
	P094: 94-Asset Mgmt - downtown properties								146,049		146,049		146,049
	P097: 97-Fac Maint - Preventive - daily								838,744		838,744		838,744
	P427: 427-Director & Dept-wide Administra								621,558		621,558		621,558
	P777: 777-HSIP 9 Florin Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
Total Interdepartmental Service									1,664,763		1,664,763		1,664,763
POD 2002: Gas Tax 2016													
	P076: 76-Bridge Repair							50,486	0		50,486	0	50,486
	P077: 77-Concrete Services							370,000	0		370,000	0	370,000
	P078: 78-Encroachment Permits			0	0	0	0	0	0		0	0	0
	P079: 79-Roadway Maintenance							1,709,514			1,709,514	0	1,709,514
	P080: 80-Speed Limit Program							20,854	77,298		98,152	0	98,152
	P081: 81-Street Lights & Traffic Signals										0	0	0
	P082: 82-Traffic Signal Operations							173,640	643,615		817,255	0	817,255
	P083: 83-Traffic Signs & Markings							0			0	0	0
	P160: 160-Arborist Services			0	0	0	0	0	0		0	0	0
	P162: 162-Urban Forest Maintenance			0	0	0	0	0	0		0	0	0

Citywide R5 Budget vs Cost Summary By Fund

Public Works

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	P262: 262-Alternative Modes							81,431	312,953		397,385	0	397,385
	P265: 265-Streetscape Maintenance			0	0	0	0			0	0	0	0
	P267: 267-Transportation Planning							358,520	402,241		760,761	0	760,761
	P291: 291-Survey			0	0	0	0	0	0		0	0	0
	P292: 292-Traffic Design & Review							141,277	523,656		664,933	0	664,933
	P293: 293-Traffic Investigations							108,252	401,247		509,499	0	509,499
	P378: 378-Construction Inspections			0	0	0	0	45,000	0		45,000	0	45,000
	P380: 380-Entitlements Review							114,633	424,899		539,532	0	539,532
	P382: 382-Traffic Studies							48,393	179,374		227,767	0	227,767
	P427: 427-Director & Dept-wide Administra								955,025		955,025	14,081,000	(13,125,975)
	P777: 777-HSIP 9 Florin Road (T15205400)							0	0		0	0	0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)							0	0		0	0	0
	P915: 915 - Pedestrian Safety Program (S15120500)							0	0		0	0	0
	P916: 916 - Vision Zero Safety Program (S15184100)			0	0	0	0	0	0		0	0	0
Total Gas Tax 2016				0	0	0	0	3,225,000	3,920,308	0	7,145,308	14,081,000	(6,935,692)
POD	2006: Traffic Safety												
	P080: 80-Speed Limit Program								14,000		14,000	0	14,000
	P082: 82-Traffic Signal Operations								122,500		122,500	0	122,500
	P083: 83-Traffic Signs & Markings								0		0	0	0
	P292: 292-Traffic Design & Review								115,500		115,500	0	115,500
	P293: 293-Traffic Investigations								66,500		66,500	0	66,500
	P382: 382-Traffic Studies								31,500		31,500	0	31,500
	P427: 427-Director & Dept-wide Administra										360,000	(350,000)	
	P777: 777-HSIP 9 Florin Road (T15205400)							0	0		0	0	0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)							0	0		0	0	0
Total Traffic Safety									350,000		350,000	350,000	0
POD	2007: Major Street Construction												
	P427: 427-Director & Dept-wide Administra										1,430,000	(1,430,000)	
	P777: 777-HSIP 9 Florin Road (T15205400)										0	0	0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)										0	0	0
	P925: 925 - DW Babcock (T15166200)										0	0	0
	P928: 928 - HSIP 8 Traffic & Ped Signals (T15183600)										0	0	0
Total Major Street Construction											1,430,000	(1,430,000)	
POD	2008: Trench Cut Fee												
	P427: 427-Director & Dept-wide Administra										25,125	(25,125)	
	P777: 777-HSIP 9 Florin Road (T15205400)										0	0	0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)										0	0	0
Total Trench Cut Fee											25,125	(25,125)	
POD	2013: Transportation Development												
	P427: 427-Director & Dept-wide Administra										400,000	(400,000)	
	P777: 777-HSIP 9 Florin Road (T15205400)										0	0	0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)										0	0	0
	P932: 932 - Pedestrian & Bike Trail Repair & Maintenance Program (K15222100)										0	0	0
Total Transportation Development											400,000	(400,000)	
POD	2017: Citation I-5 Maintenance												
	P265: 265-Streetscape Maintenance								40,000		40,000	0	40,000
	P777: 777-HSIP 9 Florin Road (T15205400)								0		0	0	0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0	0	0
Total Citation I-5 Maintenance									40,000		40,000		40,000
POD	2026: New Measure A Maintenance												
	P076: 76-Bridge Repair								272,858		272,858	0	272,858
	P077: 77-Concrete Services								5,044,167		5,044,167	0	5,044,167
	P079: 79-Roadway Maintenance								9,239,300		9,239,300	0	9,239,300
	P081: 81-Street Lights & Traffic Signals								2,056,856		2,056,856	0	2,056,856
	P083: 83-Traffic Signs & Markings								2,618,248		2,618,248	0	2,618,248
	P160: 160-Arborist Services										0	0	0
	P162: 162-Urban Forest Maintenance										0	0	0
	P265: 265-Streetscape Maintenance										0	0	0
	P427: 427-Director & Dept-wide Administra										15,157,000	(15,157,000)	
	P777: 777-HSIP 9 Florin Road (T15205400)							0	0		0	0	0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)							0	0		0	0	0
Total New Measure A Maintenance									19,231,429		19,231,429	15,157,000	4,074,429

Citywide R5 Budget vs Cost Summary By Fund

Public Works

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
2035: Tree Planting Replacement	P227: 427-Director & Dept-wide Administra											120,000	(120,000)
	P777: 777-HSIP 9 Florin Road (T15205400)											0	0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)											0	0
	Total Tree Planting Replacement											120,000	(120,000)
2036: Road Maint and Rehabilitation	P227: 427-Director & Dept-wide Administra											11,533,000	(11,533,000)
	P777: 777-HSIP 9 Florin Road (T15205400)											0	0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)											0	0
	Total Road Maint and Rehabilitation											11,533,000	(11,533,000)
2038: NMA Traffic Control & Safety	P227: 427-Director & Dept-wide Administra											1,488,000	(1,488,000)
	P777: 777-HSIP 9 Florin Road (T15205400)											0	0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)											0	0
	P916: 916- Vision Zero Safety Program: (S:5184100)											0	0
Total NMA Traffic Control & Safety											1,488,000	(1,488,000)	
2039: NMA Safety, Streets, Ped, Bic	P267: 267-Transportation Planning			0	0	0	0	5,500	0	0	5,500	0	5,500
	P379: 379-Development: Plan Review							0			0	0	0
	P381: 381-Map Review							0			0	0	0
	P227: 427-Director & Dept-wide Administra										2,168,000	0	(2,168,000)
	P777: 777-HSIP 9 Florin Road (T15205400)										0	0	0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)										0	0	0
	P914: 914 - Bike Parking Program (K15125200)										0	0	0
	P915: 915 - Pedestrian Safety Program (S:5120500)										0	0	0
P928: 928 - HSIP 8 Traffic & Ped Signals (T15185600)										0	0	0	
Total NMA Safety, Streets, Ped, Bic			0	0	0	0	5,500	0	0	0	5,500	2,168,000	(2,162,500)
2201: Power Inn Rd Md 2003-01	P265: 265-Streetscape Maintenance								10,024		10,024		10,024
	P777: 777-HSIP 9 Florin Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
Total Power Inn Rd Md 2003-01								10,024		10,024		10,024	
2202: Neighborhood Lighting Dist	P081: 81-Street Lights & Traffic Signs								25,009		25,009		25,009
	P777: 777-HSIP 9 Florin Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
Total Neighborhood Lighting Dist								25,009		25,009		25,009	
2204: Northside Subdiv Maint Dist	P265: 265-Streetscape Maintenance			0	0	0	0		6,500	0	6,500	0	6,500
	P777: 777-HSIP 9 Florin Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
Total Northside Subdiv Maint Dist			0	0	0	0		6,500	0	6,500	0	6,500	
2205: Subdiv Landscping Maint Dist	P265: 265-Streetscape Maintenance								348,237		348,237		348,237
	P777: 777-HSIP 9 Florin Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
Total Subdiv Landscping Maint Dist								348,237		348,237		348,237	
2206: Laguna Creek Maint Dist	P265: 265-Streetscape Maintenance								51,580		51,580		51,580
	P777: 777-HSIP 9 Florin Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
Total Laguna Creek Maint Dist								51,580		51,580		51,580	
2207: 12th Street Maint Benefit Area	P265: 265-Streetscape Maintenance								11,500		11,500		11,500
	P777: 777-HSIP 9 Florin Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
Total 12th Street Maint Benefit Area								11,500		11,500		11,500	
2226: Neighborhood Water Quality Dist	P265: 265-Streetscape Maintenance								50,980		50,980		50,980
	P777: 777-HSIP 9 Florin Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
Total Neighborhood Water Quality Dist								50,980		50,980		50,980	

Citywide R5 Budget vs Cost Summary By Fund

Public Works

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
POD 2227: N Nat Lndscp 99-02	P265: 265-Streetscape Maintenance								655,380		655,380		655,380
	P777: 777-HSIP 9 Florin Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
	Total N Nat Lndscp 99-02								655,380		655,380		655,380
POD 2228: Willowcreek Assmnt Md	P397: 397-Street Sweeping -1751								38,000		38,000		38,000
	P777: 777-HSIP 9 Florin Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
	Total Willowcreek Assmnt Md								38,000		38,000		38,000
POD 2229: Willowcreek Lndscpg CFD	P265: 265-Streetscape Maintenance								120,000		120,000		120,000
	P777: 777-HSIP 9 Florin Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
	Total Willowcreek Lndscpg CFD								120,000		120,000		120,000
POD 2230: N Natomas Lands CFD 3	P265: 265-Streetscape Maintenance								615,000		615,000		615,000
	P777: 777-HSIP 9 Florin Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
	Total N Natomas Lands CFD 3								615,000		615,000		615,000
POD 2231: Village Garden N-Mtce Dist #1	P265: 265-Streetscape Maintenance								31,924		31,924		31,924
	P777: 777-HSIP 9 Florin Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
	Total Village Garden N-Mtce Dist #1								31,924		31,924		31,924
POD 2232: Landscaping and Lighting	P081: 81-Street Lights & Traffic Signs								0		5,191,200		5,191,200
	P160: 160-Arborist Services							124,539	1,275,602		1,400,151		1,400,151
	P162: 162-Uroan Forest Maintenance							482,451	4,941,248		5,423,599		5,423,599
	P265: 265-Streetscape Maintenance								2,917,000		2,917,000		2,917,000
	P272: 272-Legal Dumping -1851								0		0		0
	P777: 777-HSIP 9 Florin Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
	Total Landscaping and Lighting							607,000	14,324,950		14,931,950		14,931,950
POD 2238: Del Paso Nuevo Landscaping CFD	P265: 265-Streetscape Maintenance								24,700		24,700		24,700
	P777: 777-HSIP 9 Florin Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
	Total Del Paso Nuevo Landscaping CFD								24,700		24,700		24,700
POD 2245: Township 9 CFD No. 2012-06	P265: 265-Streetscape Maintenance								2,000		2,000		2,000
	P777: 777-HSIP 9 Florin Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
	Total Township 9 CFD No. 2012-06								2,000		2,000		2,000
POD 2247: Railyards Maint CFD No 2014-04	P097: 97-Fac Maint - Preventive, daily								15,000		15,000		15,000
	P265: 265-Streetscape Maintenance								132,250		132,250		132,250
	P283: 283-Off-Street Parking Facilities								10,500		10,500		10,500
	P777: 777-HSIP 9 Florin Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
	Total Railyards Maint CFD No 2014-04								157,750		157,750		157,750
POD 2248: Parkebridge CFD 2014-07	P265: 265-Streetscape Maintenance								73,000		73,000		73,000
	P777: 777-HSIP 9 Florin Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
	Total Parkebridge CFD 2014-07								73,000		73,000		73,000
POD 2249: SacMaintCFD2014-04 Annex Areas	P265: 265-Streetscape Maintenance								133,713		133,713		133,713
	P777: 777-HSIP 9 Florin Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
	Total SacMaintCFD2014-04 Annex Areas								133,713		133,713		133,713
POD 2250: SacMaintCFD2014-04 Area 01	P265: 265-Streetscape Maintenance								98,750		98,750		98,750

Citywide R5 Budget vs Cost Summary By Fund

Public Works

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	P777: 777-HSIP 9 Flonn Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
Total SacMaintCFD2014-04 Area 01									98,750		98,750		98,750
POD	2507: Land Park								32,850		32,850		32,850
	P162: 162-Urban Forest Maintenance								0		0		0
	P777: 777-HSIP 9 Flonn Road (T15205400)								0		0		0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)								0		0		0
Total Land Park									32,850		32,850		32,850
POD	2801: Cal EPA											0	0
	P296: 496-Facilities Maintenance - Cal Eo											0	0
	P777: 777-HSIP 9 Flonn Road (T15205400)											0	0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)											0	0
Total Cal EPA												0	0
POD	3215: Transportation Development Impact Fee											1,000,000	(1,000,000)
	P427: 427-Director & Dept-wide Administra											0	0
	P777: 777-HSIP 9 Flonn Road (T15205400)											0	0
	P778: 778-HSIP 0 Lampasas and Rio Linda (T15205500)											0	0
Total Transportation Development Impact Fee												1,000,000	(1,000,000)
Total POD Plan		768.65	88,817,163	678,524	89,495,687	99,056,513	28,806,486	14,970,450	(1,017,009)	0	222,312,127	241,183,849	(18,871,722)
Budget less POD		0.00	(2)	(1)	(3)	0	0	0	0	0	(3)	0	(3)

POD

POD P038 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 9

POD Category: Existing

POD Function: Operations

Program Services

Central Services (Mail), Collection, processing and distribution.

Program Description

Central Services (Mail), Collection, processing and distribution.

Legal Requirement

-

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	2	1 year

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

Loss of full time employees. Changes in the Level of Service or potential savings (if any) would be dependent on how the contracts are written and enforced.

What happens if we don't do this in Program? Who will enforce?

Staff from other City Departments will have to make other arrangements for mail service; both interoffice and U.S. mail.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

None, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis such as an internal service fund.

POD Cost P038

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.20	235,989	1,458	237,447	111,906	6,013	0	(478,777)	-	(123,411)	0	(123,411)
1002: Interdepartmental Service	-	-	-	-	-	-	-	58,412	-	58,412	-	58,412
Total POD:	2.20	235,989	1,458	237,447	111,906	6,013	0	(420,365)	-	(64,999)	0	(64,999)

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** No Youth Program
Department: 15000:Public Works **Group:** Group 9 **POD Category:** Essential 1 **POD Function:** Operations

Program Services

Asset Management - right-of-way and real property acquisition, appraisals/reviews, disposal, and property leases leases.

Program Description

Right-of-way and real property acquisition, appraisals/reviews, disposal, property leases, & cell tower leases

Legal Requirement

Federal and State (Caltrans) regulations related to federally funded projects. State code requirements related to acquisitions and land sales (i.e. Surplus Land Act). Legal requirements negotiated in contract agreements.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

Caltrans sets requirements in order to qualify as a Local Public Agency and acquire property for federally funded right of way projects. City currently meets Caltrans requirements.

Impact from Contracting Out? Change in LOS?

Some tasks are already contracted out on an as-needed basis (i.e. appraisal, property sales). Additional contracting out of tasks may jeopardize project delivery, Caltrans certification, lease and property database management.

What happens if we don't do this in Program? Who will enforce?

Risk losing Caltrans certification, and therefore cannot acquire property for federally funded right of way projects.

Can revenues be increased - established to provide General Fund offset for this program?

Leasing revenue can only be increased as negotiated in lease contracts. New lease revenues dependent on market forces at that time. A majority of lease revenue is controlled by managing department and does not offset Real Estates expenses. Lease revenues can be directed to offset General Fund costs.

If General Fund Support is cut what is the impact on Revenues?

Loss of employees could lead to loss of lease revenue (new and existing) due to inadequate management of leases.

POD Cost P039

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.30	484,460	2,993	487,453	229,732	12,344	0	(677,008)	-	52,521	0	52,521
Total POD:	3.30	484,460	2,993	487,453	229,732	12,344	0	(677,008)	-	52,521	0	52,521

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 9

POD Category: Essential 1 POD Function: Operations

Program Services

Respond to emergency requests for maintenance and repair that impact the health and safety of City staff and the public

Program Description

Ensure employee and public safety at City facilities and securing City property and associated assets.

Legal Requirement

Life Safety as defined by multiple agencies and codes including: Federal Occupational Safety and Health Administration, California Building, Electrical, Mechanical, codes etc.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	-	-

What is the Minimal Legal Requirement?

The City is required to comply with all applicable codes and regulations, such as the California Building Code Title 24 that is a broad set of requirements for energy conservation, green design, construction and maintenance, fire and life safety, and accessibility."

Impact from Contracting Out? Change in LOS?

Additional contracting out would result in loss of full time employees. However, a large amount of work is already contracted out with City staff performing oversight.

What happens if we don't do this in Program? Who will enforce?

The City may face fines and shutdowns, potential life safety code violations, and injuries. Enforcement would be done by Federal Occupational Safety and Health Administration, Fire Marshall, and other applicable agencies.

Can revenues be increased - established to provide General Fund offset for this program?

No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis, such as an internal service fund.

If General Fund Support is cut what is the impact on Revenues?

Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

POD Cost P040

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.10	1,141,120	7,051	1,148,171	541,117	29,075	0	0	-	1,718,363	0	1,718,363
6004: Parking	-	-	0	0	0	0	9,181	0	-	9,181	0	9,181
Total POD:	8.10	1,141,120	7,051	1,148,171	541,117	29,075	9,181	0	-	1,727,544	0	1,727,544

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 6

POD Category: Essential 1 POD Function: Operations

Program Services

Fleet Management provides asset management and budgeting for new and replacement vehicles and equipment. Specifications for replacement vehicles and equipment are developed consistent with the city's Fleet Sustainability Policy and with customer involvement to provide the most effective "tools" for their operations. Mandated record keeping, licensing, permitting, and reporting.

Program Description

Replacement equipment is essential for operating departments to perform mission critical services cost effectively.

Legal Requirement

California Department of Motor Vehicles, Title 13, California Air Resources Board, California EPA, Sacramento County Environmental, California Highway Patrol 800H (REV08-07) OPI 062,, US EPA, Cal EPA, Federal Clean Air Act, California Health & Safety Code, US Department of Transportation. Health and Safety Code Section 44019, sub-sections (a-d).

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Comply with all state and federal regulations regarding motor vehicles and equipment, including operating licensing, environmental permitting and safety protocol training and reporting.

Impact from Contracting Out? Change in LOS?

Not applicable.

What happens if we don't do this in Program? Who will enforce?

City can not provide cost effective core services without ongoing vehicle replacement and management.

Can revenues be increased - established to provide General Fund offset for this program?

Not applicable as Fleet fund is an internal service fund.

If General Fund Support is cut what is the impact on Revenues?

Not applicable as Fleet fund is an internal service fund.

POD Cost P041

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6501: Fleet Management	6.50	946,289	(28,582)	917,707	3,557,946	28,279,707	0	222,944	-	32,978,304	32,651,268	327,035
Total POD:	6.50	946,289	(28,582)	917,707	3,557,946	28,279,707	0	222,944	-	32,978,304	32,651,268	327,035

POD

POD P042 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 6

POD Category: Essential 1 POD Function: Operations

Program Services

Without this program, there is increased vehicle downtime resulting in departments not being able to carry out essential city services or even the risk of harm or death from unsafe vehicles and equipment.

Program Description

Maintenance and repair of city owned vehicles and equipment such as sedans, police vehicles, heavy duty trucks, trailers, tractors and miscellaneous equipment essential to provide safe, reliable units for city staff in their course of work.

Legal Requirement

California Vehicle Code Section 34501.12. California Vehicle Code Section 34501.12 establishes a mandatory inspection program relating to truck terminals, and assigns responsibility for conducting this inspection program to the city's Fleet Management Division.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Comply with California Vehicle Code sections regarding vehicle inspections.

Impact from Contracting Out? Change in LOS?

Not applicable.

What happens if we don't do this in Program? Who will enforce?

City can not provide cost effective core services without ongoing vehicle repair and maintenance.

Can revenues be increased - established to provide General Fund offset for this program?

Not applicable as Fleet is an internal service fund.

If General Fund Support is cut what is the impact on Revenues?

Not applicable as Fleet is an internal service fund.

POD Cost P042

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6501: Fleet Management	71.65	7,490,128	(315,067)	7,175,061	2,717,639	6,916	-	1,709,691	-	11,609,307	12,063,609	(454,302)
Total POD:	71.65	7,490,128	(315,067)	7,175,061	2,717,639	6,916	-	1,709,691	-	11,609,307	12,063,609	(454,302)

POD

POD P048 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 6

POD Category: Essential 1 POD Function: Operations

Program Services

Delivery of fuel commodities to City departments for use in City vehicles and equipment.

Program Description

Fuel and oil inventory management, system and dispenser management, and regulatory reporting for 14 underground storage tanks and 33 above ground storage tanks. Wash bay cleaning and management program is managed under this program.

Legal Requirement

Required by the State Board of Equalization, CHSC, California Code of Regulations (CCR), Sacramento County Environmental Health, Sacramento Metropolitan Air Quality Management District (SMAQMD), and the Sacramento County Environmental Management Department

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Comply with all state and federal regulations regarding fuel management, including environmental regulations and safety protocols.

Impact from Contracting Out? Change in LOS?

Not applicable.

What happens if we don't do this in Program? Who will enforce?

City can not provide cost effective core services without vehicle fueling. City vehicles would have to be fueled at private/commercial fuel stations, increasing cost.

Can revenues be increased - established to provide General Fund offset for this program?

Not applicable as Fleet is an internal service fund.

If General Fund Support is cut what is the impact on Revenues?

Not applicable as Fleet is an internal service fund.

POD Cost P048

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6501: Fleet Management	1.80	239,170	(7,915)	231,255	9,155,595	275	0	67,891	-	9,455,016	9,316,602	138,414
Total POD:	1.80	239,170	(7,915)	231,255	9,155,595	275	0	67,891	-	9,455,016	9,316,602	138,414

Fiscal Year: FY2023/24

Program Status: Active

Department: 15000:Public Works

Youth Program: No Youth Program

Group: Group 5

POD Category: Essential 1

POD Function: Operations

Program Services

Bridge Repair

Program Description

Minor repairs of city-owned/maintained bridges.

Legal Requirement

CalTrans inspection reports.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No		1	1-2 years

What is the Minimal Legal Requirement?

Repairs are made to bridges based on CalTrans inspection reports.

Impact from Contracting Out? Change in LOS?

Inability to address bridge safety deficiencies. Potential savings (if any) from contracting out is unknown.

What happens if we don't do this in Program? Who will enforce?

Public safety risk. Loss of federal funding.

Can revenues be increased - established to provide General Fund offset for this program?

n/a

If General Fund Support is cut what is the impact on Revenues?

This program is fully offset.

POD Cost P076

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.65	165,474	5,124	170,598	93,939	144	0	(296,000)	-	(31,319)	0	(31,319)
2002: Gas Tax 2016	-	-	-	-	-	-	50,486	0	-	50,486	0	50,486
2026: New Measure A Maintenance	-	-	-	-	-	-	-	272,858	-	272,858	0	272,858
Total POD:	1.65	165,474	5,124	170,598	93,939	144	50,486	(23,142)	-	292,025	0	292,025

Fiscal Year: FY2023/24

Program Status: Active

Department: 15000:Public Works

Youth Program: No Youth Program

Group: Group 5

POD Category: Essential 1

POD Function: Operations

Program Services

Concrete Services

Program Description

Maintenance and repair of concrete assets within the city's right-of-way to ensure safe and convenient pedestrian travel and access.

Legal Requirement

CA Streets and Highway Code and Federal/State ADA requirements

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	22	1-2 years

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

Currently, much of the sidewalk repairs are contracted out. A change in Level of Service will reduce response to customer complaints about trip/fall hazards, exposing the city to more trip/fall claims, increased liability and litigation, which may eliminate any cost savings realized by the change.

What happens if we don't do this in Program? Who will enforce?

Increase in trip/fall claims, increased liability and litigation.

Can revenues be increased - established to provide General Fund offset for this program?

n/a

If General Fund Support is cut what is the impact on Revenues?

Program is offset by Gas Tax, Measure A Maintenance, CIP reimbursements and revenues.

POD Cost P077

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	25.20	3,058,996	63,810	3,122,806	5,695,331	1,572	0	(8,040,360)	-	779,350	1,525,000	(745,650)
2002: Gas Tax 2016	-	-	-	-	-	-	370,000	0	-	370,000	0	370,000
2026: New Measure A Maintenance	-	-	-	-	-	-	-	5,044,167	-	5,044,167	0	5,044,167
Total POD:	25.20	3,058,996	63,810	3,122,806	5,695,331	1,572	370,000	(2,996,193)	-	6,193,517	1,525,000	4,668,517

POD

POD P078 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 2

POD Category: Essential 3

POD Function: Operations

Program Services

Encroachment Permits

Program Description

Regulation of construction traffic control and excavations within the public right-of-way. Services are fully offset with Capital and Private Development funds.

Legal Requirement

City Code Title 12, Street, Sidewalks & Public Places.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	8	1-2 years

What is the Minimal Legal Requirement?

Approval of activities in right-of-way by City.

Impact from Contracting Out? Change in LOS?

Would take longer to review and inspect encroachments. there would be a reduction in accountability, and loss of legacy knowledge at no cost savings. Consultants are utilized for temporary peak workload increases.

What happens if we don't do this in Program? Who will enforce?

Safety concerns associated with unregulated traffic control and street excavations. Potential increase in civil lawsuits. Enforcement would default to Police Department.

Can revenues be increased - established to provide General Fund offset for this program?

Currently, program is full cost recovery.

If General Fund Support is cut what is the impact on Revenues?

This program is fully offset by project reimbursements.

POD Cost P078

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	13.11	1,823,768	(11,368)	1,812,400	103,445	8,536	0	(2,102,037)	-	(177,656)	0	(177,656)
Total POD:	13.11	1,823,768	(11,368)	1,812,400	103,445	8,536	0	(2,102,037)	0	(177,656)	0	(177,656)

Fiscal Year: FY2023/24

Program Status: Active

Department: 15000:Public Works

Youth Program: No Youth Program

Group: Group 5

POD Category: Essential 1

POD Function: Operations

Program Services

Roadway Maintenance

Program Description

Maintenance and repair of the city's roadways for the safe and efficient movement of people and goods.

Legal Requirement

CA Streets and Highway Code

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes		45	1-2 years

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

Potential savings of contracting out is unknown. Reduced Level of Service may result in liability issues related roadway safety and impact the ability to respond to emergency situations. Impact on utility of roadways (movement of people and goods) may affect economic development. Increased liability may eliminate cost savings realized by a reduction in Level of Service.

What happens if we don't do this in Program? Who will enforce?

Safety of roadways would be a liability issue. Inability to respond to emergency situations. Impact on utility of roadways (movement of people and goods) affecting economic development.

Can revenues be increased - established to provide General Fund offset for this program?

n/a

If General Fund Support is cut what is the impact on Revenues?

This program is fully offset.

POD Cost P079

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	47.70	5,603,102	173,495	5,776,597	3,180,891	4,878	0	(10,022,912)	-	(1,060,547)	40,000	(1,100,547)
6011: Storm Drainage	-	-	-	-	-	-	-	166,850	-	166,850	-	166,850
2002: Gas Tax 2016	-	-	-	-	-	-	1,709,514	-	-	1,709,514	0	1,709,514
2026: New Measure A Maintenance	-	-	-	-	-	-	-	9,239,300	-	9,239,300	0	9,239,300
Total POD:	47.70	5,603,102	173,495	5,776,597	3,180,891	4,878	1,709,514	(616,763)	-	10,055,117	40,000	10,015,117

POD

POD P080 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 3

POD Category: Mandated

POD Function: Operations

Program Services

Speed Limit Program

Program Description

Implementation of reasonable and enforceable speed limits to minimize speeding and collisions.

Legal Requirement

CVC Sec. 40802 requires this program if we want the ability to enforce speed limits

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	0	1-2 years

What is the Minimal Legal Requirement?

California Vehicle Code division 11 requires posting of speed limits for enforcement.

Impact from Contracting Out? Change in LOS?

No cost savings anticipated.

What happens if we don't do this in Program? Who will enforce?

Enforcement of speed limits will not be possible. Potential for increase in collision liability and increase number of investigations.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

This program is fully offset.

POD Cost P080

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.95	130,350	1,285	131,635	79,836	378	0	(224,189)	-	(12,340)	0	(12,340)
2002: Gas Tax 2016	-	-	-	-	-	-	20,854	77,298	-	98,152	0	98,152
2006: Traffic Safety	-	-	-	-	-	-	-	14,000	-	14,000	0	14,000
Total POD:	0.95	130,350	1,285	131,635	79,836	378	20,854	(132,891)	-	99,813	0	99,813

POD

POD P081 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 15000:Public Works

Youth Program: No Youth Program

Group: Group 3

POD Category: Essential 1

POD Function: Operations

Program Services

Street Lights & Traffic Signals Maintenance

Program Description

ADA Support, Safety Lighting & Safety Intersection Control Maintenance (pedestrians, vehicles, bicyclists, Fire Dept. equipment), and replacement of damaged and "knocked down" poles.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	17	1-2 years

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

Inability to respond to emergency and routine service calls would place safety and security of the public at risk. Impact on utility of roadways (movement of people and goods) would affect economic development. Street Light re-lamping (routine maintenance) is already contracted out.

What happens if we don't do this in Program? Who will enforce?

Safety of the roadways would be a liability issue

Can revenues be increased - established to provide General Fund offset for this program?

n/a

If General Fund Support is cut what is the impact on Revenues?

This program is fully offset.

POD Cost P081

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	19.60	2,376,132	23,420	2,399,552	1,455,320	6,882	0	(4,086,693)	-	(224,939)	91,000	(315,939)
2026: New Measure A Maintenance	-	-	-	-	-	-	-	2,056,856	-	2,056,856	0	2,056,856
2202: Neighborhood Lighting Dist	-	-	-	-	-	-	-	25,009	-	25,009	-	25,009
2232: Landscaping and Lighting	-	-	-	-	-	-	0	5,191,200	-	5,191,200	-	5,191,200
Total POD:	19.60	2,376,132	23,420	2,399,552	1,455,320	6,882	0	3,186,372	-	7,048,126	91,000	6,957,126

POD

POD P082 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 15000:Public Works

Youth Program: No Youth Program

Group: Group 3

POD Category: Essential 1

POD Function: Operations

Program Services

Traffic Signal Operations

Program Description

Operating traffic signals properly is essential for safe operations of intersections.

Legal Requirement

CVC Sec. 21455; SCC Sec. 10.00.040

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	6	1 Year

What is the Minimal Legal Requirement?

Operating traffic signals properly is essential for safe operations of intersections.

Impact from Contracting Out? Change in LOS?

Corridor timing work is already contracted out. No savings realized by contracting out additional work.

What happens if we don't do this in Program? Who will enforce?

Increased congestion on city streets. Exposes City to increased liability and litigation. Increase the number of investigations required.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

This program is fully offset.

POD Cost P082

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	6.70	1,085,350	10,698	1,096,048	664,749	3,144	0	(1,832,669)	-	(68,728)	0	(68,728)
2002: Gas Tax 2016	-	-	-	-	-	-	173,640	643,615	-	817,255	0	817,255
2006: Traffic Safety	-	-	-	-	-	-	-	122,500	-	122,500	0	122,500
Total POD:	6.70	1,085,350	10,698	1,096,048	664,749	3,144	173,640	(1,066,554)	-	871,026	0	871,026

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 3

POD Category: Essential 1

POD Function: Operations

Program Services

Speed Limit Program

Program Description

ADA Support, Safety Maintenance of all modes of travel regulatory controls (signs, markings, legends etc:)

Legal Requirement

Implement signing and striping that is consistent with the MUTCD and CVC 21455.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No		20	1-2 years

What is the Minimal Legal Requirement?

Implement signing and striping that is consistent with the MUTCD and CVC 21455.

Impact from Contracting Out? Change in LOS?

Inability to respond to emergency and routine service calls. safety and security of public would be at risk. Impact on utility of roadways (movement of people and goods) affecting economic development.

What happens if we don't do this in Program? Who will enforce?

Safety of roadways would be a significant liability issue.

Can revenues be increased - established to provide General Fund offset for this program?

n/a

If General Fund Support is cut what is the impact on Revenues?

This program is fully offset.

POD Cost P083

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	20.40	2,215,370	21,835	2,237,205	1,356,857	6,417	0	(3,810,198)	-	(209,719)	22,000	(231,719)
2026: New Measure A Maintenance	-	-	-	-	-	-	-	2,618,248	-	2,618,248	0	2,618,248
Total POD:	20.40	2,215,370	21,835	2,237,205	1,356,857	6,417	0	(1,191,950)	-	2,408,529	22,000	2,386,529

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 9

POD Category: Essential 1

POD Function: Operations

Program Services

Design and construction management for City facility improvements.

Program Description

City facilities project and construction management

Legal Requirement

Americans with Disabilities Act (ADA) Title 24 Accessibility Standards, California Building Code Title 24, OSHA indoor air quality title 8, National Fire Protection Association (NFPA) section 25, SMAQMD rule 411, California Health and safety code section 25401-25402.3, and California code of regulations title 22 of division 4.5.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

The City is required to comply with all applicable codes and regulations, such as the California Building Code Title 24 that is a broad set of requirements for energy conservation, green design, construction and maintenance, fire and life safety, and accessibility.

Impact from Contracting Out? Change in LOS?

Already Contracted out, with staff performing oversight. If the remaining services were contracted out, in addition to what is already contracted out loss of Full time Employees and loss of continuity, quality and standards throughout the City. Level of Service would be dependent on the contracts. Changes in Level of Service would depend on how the contracts are written and enforced.

What happens if we don't do this in Program? Who will enforce?

Projects would not get completed and departments may elect to manage their own projects. There would be a loss of continuity and quality of standards throughout the City.

Can revenues be increased - established to provide General Fund offset for this program?

No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis, such as an internal service fund.

If General Fund Support is cut what is the impact on Revenues?

Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

POD Cost P092

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.60	615,594	3,804	619,398	291,916	15,685	20,000	(1,354,016)	-	(407,017)	0	(407,017)
Total POD:	3.60	615,594	3,804	619,398	291,916	15,685	20,000	(1,354,016)	-	(407,017)	0	(407,017)

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 15000:Public Works

Group: Group 9

POD Category: Existing

POD Function: Operations

Program Services

Property management for downtown properties and multi-use facilities

Program Description

Property management for downtown properties and multi-use facilities

Legal Requirement

City obligations are specified in lease agreements.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

Specified in lease agreements.

Impact from Contracting Out? Change in LOS?

Loss Full Time Employees. Changes in Level of Services would be dependent on how the contracts are written and enforced.

What happens if we don't do this in Program? Who will enforce?

Properties would not be managed, lease obligations would not be met, vacancy rates would increase (no management). Large negative impact on the building occupants of the City's multi-use facilities.

Can revenues be increased - established to provide General Fund offset for this program?

Yes, if all vacant lease spaces can be leased out, potential for additional revenue. In multi-use facilities, charging "rent" to departments, based on area occupied could increase revenues.

If General Fund Support is cut what is the impact on Revenues?

This change would decrease revenues from unmanaged leases, no new leases. General fund revenue would decrease.

Youth Program

Goal of Program

Providing job skills training and work experience.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	1	Unknown	Other Community College Foundation

POD Cost P094

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.10	313,947	1,940	315,887	148,874	7,999	0	(290,146)	-	182,614	0	182,614
6004: Parking	-	-	0	0	0	0	120,580	0	-	120,580	0	120,580
1002: Interdepartmental Service	-	-	-	-	-	-	-	146,049	-	146,049	-	146,049
Total POD:	2.10	313,947	1,940	315,887	148,874	7,999	120,580	(144,098)	-	449,243	0	449,243

POD Cost P094 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	18,261	-	18,261	-	-	-
Total POD:	18,261	-	18,261	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 9

POD Category: Existing

POD Function: Operations

Program Services

Response to citywide departments and public inquiries regarding city property

Program Description

Asset Mgmt is primary repository of historic information regarding City's real property assets. Significant impact to department projects if property rights are unknown/unconfirmed, potential legal risks if not performed. Providing public access to needed information.

Legal Requirement

Public Records Act

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	-	-

What is the Minimal Legal Requirement?

The City has to comply with Public Records Act, that expressly declared that access to information concerning the conduct of the people's business is a fundamental and necessary right of every person in this state.

Impact from Contracting Out? Change in LOS?

Unknown

What happens if we don't do this in Program? Who will enforce?

Violations of the state Public Records Act are not in accordance with principles of good governance and transparency, and have a potential risk of litigation from the media and private citizens.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

None, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis, such as an internal service fund.

POD Cost P095

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.90	432,661	2,673	435,334	205,168	11,024	0	(483,577)	-	167,949	0	167,949
Total POD:	2.90	432,661	2,673	435,334	205,168	11,024	0	(483,577)	-	167,949	0	167,949

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 15000:Public Works

Group: Group 9

POD Category: Essential 1

POD Function: Operations

Program Services

Preventive maintenance, daily repairs, corrective work, deferred maintenance, locks and security

Program Description

Preventive maintenance, daily repairs, corrective work, deferred maintenance, locks and security

Legal Requirement

Federal Occupational Safety and Health Administration, National Fire Prevention Association, California Building, Electrical, Mechanical codes, etc.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes			

What is the Minimal Legal Requirement?

The City is required to comply with all applicable codes and regulations, such as the California Building Code Title 24 that is a broad set of requirements for energy conservation, green design, construction and maintenance, fire and life safety, and accessibility.

Impact from Contracting Out? Change in LOS?

A large percentage is already contracted out with City staff managing the contracts. If the remaining services were contracted out, loss of full time employees and loss of continuity, quality and standards throughout the City would occur.

Changes in Level of Service would depend on how the contracts were written and enforced.

What happens if we don't do this in Program? Who will enforce?

Fines and shutdowns, potential life safety code violations and injuries. Federal Occupational Safety and Health Administration, Fire Marshall, and other applicable agencies would enforce.

Can revenues be increased - established to provide General Fund offset for this program?

No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis, such as an internal service fund.

If General Fund Support is cut what is the impact on Revenues?

Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

Youth Program

Goal of Program

Providing maintenance and repairs for all City owned Community Centers/Child Care/4th R/Parks Facilities.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Other	Prevention	0-24 (All_Ages)	Unknown	Unknown	City

POD Cost P097

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	22.45	2,646,973	16,355	2,663,328	1,255,196	67,444	20,000	(2,031,024)	-	1,974,945	94,514	1,880,431
6004: Parking	-	-	0	0	0	0	90,179	0	-	90,179	0	90,179
1002: Interdepartmental Service	-	-	-	-	-	-	-	838,744	-	838,744	-	838,744
2247: Railyards Maint CFD No 2014-04	-	-	-	-	-	-	-	15,000	-	15,000	-	15,000
Total POD:	22.45	2,646,973	16,355	2,663,328	1,255,196	67,444	110,179	(1,177,280)	-	2,918,868	94,514	2,824,354

POD Cost P097 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	90,455	-	90,455	-	-	-
Total POD:	90,455	-	90,455	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 9

POD Category: Essential 1

POD Function: Operations

Program Services

Remodels, improvements, and billable work based on customer service agreements

Program Description

Remodels, improvements, and billable work based on customer service agreements

Legal Requirement

-

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

A large amount of work is already contracted out but City staff performs oversight. If the remaining services were contracted out, there would be loss of full time employees and loss of continuity, quality and standards throughout the City. Changes in Level of Service would be dependent on how the contracts were written and enforced.

What happens if we don't do this in Program? Who will enforce?

Projects would not get completed and departments may elect to manage their own projects. Loss of continuity and quality of standards throughout the City.

Can revenues be increased - established to provide General Fund offset for this program?

No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis, such as an internal service fund.

If General Fund Support is cut what is the impact on Revenues?

Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

POD Cost P098

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	10.15	1,271,130	7,854	1,278,984	602,767	32,388	0	(2,809,547)	-	(895,409)	0	(895,409)
6004: Parking	-	-	0	0	0	0	1,060	0	-	1,060	0	1,060
Total POD:	10.15	1,271,130	7,854	1,278,984	602,767	32,388	1,060	(2,809,547)	-	(894,349)	0	(894,349)

POD

POD P102 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 6

POD Category: Essential 1

POD Function: Operations

Program Services

Management and procurement of parts needed to maintain and repair City vehicles.

Program Description

Essential oversight required due to exposure of inventory loss and operational risk of mechanic productivity and equipment downtime.

Legal Requirement

-

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	-	Fleet parts management is currently contracted out to NAPA IBS.

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

The City is already contracting out these services, so no additional savings would be realized. Contracting out has reduced costs and exposure to inventory loss.

What happens if we don't do this in Program? Who will enforce?

City departments would have to incur cost of unbilled parts inventory of \$3 million and manage inventory.

Can revenues be increased - established to provide General Fund offset for this program?

Not applicable as Fleet is an internal service fund.

If General Fund Support is cut what is the impact on Revenues?

Not applicable as Fleet is an internal service fund.

POD Cost P102

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6501: Fleet Management	1.40	191,903	(6,156)	185,747	7,371,334	283	0	69,707	-	7,627,071	7,566,681	60,389
Total POD:	1.40	191,903	(6,156)	185,747	7,371,334	283	0	69,707	-	7,627,071	7,566,681	60,389

POD

POD P104 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 6

POD Category: Essential 1

POD Function: Operations

Program Services

Motor pool promotes car sharing and helps to minimize retaining underutilized vehicles.

Program Description

Shared motor pool/car share program for employee department transportation at City Hall, 300 Richards, and 24th Street Corporation Yard.

Legal Requirement

-

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	0	0	-

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

No additional savings is anticipated by contracting out as the cost for the Fleet Services program is typically lower than contracting out with the associated management costs.

What happens if we don't do this in Program? Who will enforce?

Each department would be responsible for arranging temporary vehicle rentals or transportation for staff.

Can revenues be increased - established to provide General Fund offset for this program?

Not applicable as Fleet is an internal service fund.

If General Fund Support is cut what is the impact on Revenues?

Not applicable as Fleet is an internal service fund.

POD Cost P104

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6501: Fleet Management	0.65	79,615	(2,858)	76,757	29,174	76	50,000	18,750	-	174,757	167,511	7,246
Total POD:	0.65	79,615	(2,858)	76,757	29,174	76	50,000	18,750	-	174,757	167,511	7,246

POD

POD P160 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 5

POD Category: Mandated

POD Function: Operations

Program Services

Urban Forestry Policy Compliance and Development

Program Description

Maintaining a healthy urban forest reduces risk of injury and property damage and promotes a healthy environment

Legal Requirement

SCC 12.56

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	5	-

What is the Minimal Legal Requirement?

Per City Code protected tree removal, maintenance, plans and permits are required to be reviewed, issued and enforced, along with requirements of various Landscaping and Lighting assessment districts.

Impact from Contracting Out? Change in LOS?

Reduction in Level of Service would result in reduced technical support, and possibly increased liability. potential savings (if any) from contracting out is unknown.

What happens if we don't do this in Program? Who will enforce?

Ability to enforce city's tree ordinance is reduced. Increase in claims, liability and litigation.

Can revenues be increased - established to provide General Fund offset for this program?

Yes. Collect fee for arborist's review of development projects. Bill insurance companies for damage to trees resulting from vehicle accidents.

If General Fund Support is cut what is the impact on Revenues?

Program is offset with Landscaping & Lighting funds

POD Cost P160

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.15	869,019	32,480	901,499	533,697	3,382	0	(1,445,512)	-	(6,933)	15,000	(21,933)
2232: Landscaping and Lighting	-	-	-	-	-	-	124,549	1,275,602	-	1,400,151	-	1,400,151
Total POD:	8.15	869,019	32,480	901,499	533,697	3,382	124,549	(169,910)	0	1,393,218	15,000	1,378,218

POD

POD P162 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 5

POD Category: Essential 1

POD Function: Operations

Program Services

Urban Forest Maintenance

Program Description

Maintaining a healthy urban forest reduces risk of injury and property damage and promotes a healthy environment

Legal Requirement

C/W Landscaping and Lighting Assessment District, City Code 12.56

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	29	3 months

What is the Minimal Legal Requirement?

Landscaping and Lighting Assessment requirements

Impact from Contracting Out? Change in LOS?

Contractors are already being used to provide this service. City crews provide emergency services and contract inspection and administration. Decreasing the Level of Service may result in increased liability and litigation. Potential savings (if any) from contracting out is unknown.

What happens if we don't do this in Program? Who will enforce?

Increased liability and litigation, increased maintenance costs, decreased forest health.

Can revenues be increased - established to provide General Fund offset for this program?

n/a

If General Fund Support is cut what is the impact on Revenues?

This program is offset with Landscaping & Lighting, and landscape district funds.

POD Cost P162

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	32.15	3,366,214	125,815	3,492,029	2,067,320	13,102	56,200	(5,599,308)	-	29,343	0	29,343
2232: Landscaping and Lighting	-	-	-	-	-	-	482,451	4,941,148	-	5,423,599	-	5,423,599
2507: Land Park	-	-	-	-	-	-	-	32,850	-	32,850	-	32,850
Total POD:	32.15	3,366,214	125,815	3,492,029	2,067,320	13,102	538,651	(625,310)	0	5,485,792	0	5,485,792

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 3

POD Category: Essential 1

POD Function: Operations

Program Services

Active Transportation

Program Description

Plan and manage the City's Active Transportation Improvement Programs and staff the City's Active Transportation Commission.

Legal Requirement

City Code Chapter 2.100 establishes the Active Transportation Commission

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	1	6 months

What is the Minimal Legal Requirement?

Compliance with City Code Chapter 2.100 establishing the Active Transportation Commission

Impact from Contracting Out? Change in LOS?

Eliminating this program would reduce the City's ability build relationships and trust with the community as well reduce ability to implement pedestrian and bicycle improvements, reducing the number of federal, state, and regional grants the City could obtain.

What happens if we don't do this in Program? Who will enforce?

Eliminating this program would reduce the City's ability to implement pedestrian and bicycle improvements, reducing the number of federal and state funded grants the City would likely be able to obtain.

Can revenues be increased - established to provide General Fund offset for this program?

-

If General Fund Support is cut what is the impact on Revenues?

This program is fully offset.

POD Cost P262

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.50	527,746	5,202	532,948	323,230	1,529	0	(907,664)	-	(49,958)	0	(49,958)
2002: Gas Tax 2016	-	-	-	-	-	-	84,431	312,953	-	397,385	0	397,385
Total POD:	3.50	527,746	5,202	532,948	323,230	1,529	84,431	(594,711)	-	347,427	0	347,427

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 2

POD Category: Fully Offset POD Function: Operations

Program Services

Project Development

Program Description

Responsible for the scoping, estimating, and initiation of transportation capital improvement projects (CIP's) that include the expansion and modifications of the public ROW and transportation network, including feasibility studies and concept development. Establishes budgets, schedules, and manages transportation CIPs including state and federal grant funded projects. Prepares grants for competitive programs to fund roadway improvements, bridges, streetscapes, trails, and bikeways. Forecasts grant match requirements and other local expenses. Manages regional programming and updates for capital projects and federal authorizations. Procures and manages professional engineering services for studies and improvements per local, state and federal requirements. Provides project documentation, technical reports, city reviews, and environmental clearance for transportation CIPs. Interfaces with transportation planners, Caltrans, SACOG, Council offices, the media, and the public. Services are fully offset with Capital and Private Development funds.

Legal Requirement

Compliance with City, state, and federal audit requirements, Public Contract Code Sec. 10373, U.S. Government Code, Federal Code of Regulations Titles 23, 24, 26, 29, 41, 48, and 49. California Civil Code and Code of Civil Procedure for procurement of professional services. California Streets and Highway Codes.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	0	0	-

What is the Minimal Legal Requirement?

Failing infrastructure that is immediate safety concern would need to be scoped to determine cost by professional engineering staff. Accounting and auditing for existing projects is mandated by federal and state grant agreements.

Impact from Contracting Out? Change in LOS?

Contracting out would reduce responsiveness to community and council member questions, would reduce the number of transportation projects developed and then subsequently built, resulting in less transportation funding.

What happens if we don't do this in Program? Who will enforce?

Eliminating this program would result in the City's inability to initiate and deliver transportation CIPs, resulting in fewer improvement projects and missed opportunities for state and federal funding. Current grant funded project efforts would cease and put the City in default with state and federal grant agreements. Currently obligated and future programmed funds would be lost due to fund requirement timelines, and the failure to deliver. Transportation funds would be reduced.

Can revenues be increased - established to provide General Fund offset for this program?

This program is fully offset. For decades this program has had no general fund reliance because of the availability of local discretionary transportation matching funds. With the expiration of Old Measure A funds, the program will need new local discretionary fund revenues to continue pursuing programming transportation capital grant opportunities. The regional metropolitan planning organization (SACOG) requires an 11.47% match on the federal funds programmed through competitive programs. This match requirement is true for the state Active Transportation Program, the state Highway Bridge Program, and the state Highway Safety Improvement Program. In addition, the SB1 Local Regional Partnership program requires a 50% match. To continue leveraging state and federal funds new local match sources must be identified or the city will lose a significant amount of transportation funds available through grants.

If General Fund Support is cut what is the impact on Revenues?

Reduced federal, state, and local transportation dollars would be realized. Program is currently fully offset.

POD Cost P264

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.46	1,548,129	(7,336)	1,540,793	87,811	7,246	0	(1,356,463)	-	279,387	0	279,387
Total POD:	8.46	1,548,129	(7,336)	1,540,793	87,811	7,246	0	(1,356,463)	-	279,387	0	279,387

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 5

POD Category: Existing

POD Function: Operations

Program Services

Streetscape Maintenance

Program Description

Well-maintained transportation corridor landscaping contributes to public safety, neighborhood liveability, and increased property values.

Legal Requirement

City financing plans and annual assessment districts (Citywide Landscaping and Lighting District and other landscape and maintenance districts).

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	6	6-12 months

What is the Minimal Legal Requirement?

Landscaping and Lighting district requirements

Impact from Contracting Out? Change in LOS?

Services are currently contracted out. Inspections are completed by City staff.

What happens if we don't do this in Program? Who will enforce?

The City's 565+ acres of streetscapes would be in serious risk of failure, significantly impacting quality of life and economic development. Millions of dollars of public infrastructure investment would be at risk.

Can revenues be increased - established to provide General Fund offset for this program?

n/a

If General Fund Support is cut what is the impact on Revenues?

This program is funded by special district funds.

POD Cost P265

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	9.15	1,199,764	(3,241)	1,196,523	5,034,366	2,421	0	(5,931,023)	-	302,287	0	302,287
6005: Water	-	-	0	0	0	0	-	55,849	0	55,849	0	55,849
6006: Wastewater	-	-	0	0	0	0	-	55,850	0	55,850	0	55,850
2017: Citation 1-5 Maintenance	-	-	-	-	-	-	-	40,000	-	40,000	-	40,000
2201: Power Inn Rd Md 2003-01	-	-	-	-	-	-	-	10,024	-	10,024	-	10,024
2204: Northside Subdiv Maint Dist	-	-	0	0	0	0	-	6,500	0	6,500	0	6,500
2205: Subdiv Lndscpng Maint Dist	-	-	-	-	-	-	-	348,237	-	348,237	-	348,237
2206: Laguna Creek Maint Dist	-	-	-	-	-	-	-	51,580	-	51,580	-	51,580
2207: 12th Street Maint Benefit Area	-	-	-	-	-	-	-	11,500	-	11,500	-	11,500
2226: Neighborhood Water Quality Dist	-	-	-	-	-	-	-	50,980	-	50,980	-	50,980
2227: N Nat Lndscp 99-02	-	-	-	-	-	-	-	655,380	-	655,380	-	655,380
2229: Willowcreek Lndscpng CFD	-	-	-	-	-	-	-	120,000	-	120,000	-	120,000
2230: N Natomas Lands CFD 3	-	-	-	-	-	-	-	615,000	-	615,000	-	615,000
2231: Village Garden N-Mtce Dist #1	-	-	-	-	-	-	-	31,924	-	31,924	-	31,924
2232: Landscaping and Lighting	-	-	-	-	-	-	0	2,917,000	-	2,917,000	-	2,917,000
2238: Del Paso Nuevo Landscaping CFD	-	-	-	-	-	-	-	24,700	-	24,700	-	24,700
2246: Township 9 CFD No. 2012-06	-	-	-	-	-	-	-	2,000	-	2,000	-	2,000
2247: Railyards Maint CFD No 2014-04	-	-	-	-	-	-	-	132,250	-	132,250	-	132,250
2248: Parkebridge CFD 2014-07	-	-	-	-	-	-	-	73,000	-	73,000	-	73,000
2249: SacMaintCFD2014-04 Annex Areas	-	-	-	-	-	-	-	133,713	-	133,713	-	133,713
2250: SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	-	98,750	-	98,750	-	98,750
Total POD:	9.15	1,199,764	(3,241)	1,196,523	5,034,366	2,421	0	(496,786)	0	5,736,524	0	5,736,524

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 3

POD Category: Essential 1 POD Function: Operations

Program Services

Transportation Planning

Program Description

Transportation planning to conduct and research, planning, and policies both to address the City's short-term transportation needs and to achieve the City's long-term mobility goals.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

N/A

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Eliminating this program would reduce community trust, the City's ability to comprehensively address the City's short-term transportation needs and to achieve the City's long-term mobility goals.

Can revenues be increased - established to provide General Fund offset for this program?

N/A

If General Fund Support is cut what is the impact on Revenues?

This program is fully offset.

POD Cost P267

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	4.10	678,315	6,686	685,001	415,449	1,965	0	(1,166,626)	-	(64,211)	0	(64,211)
2002: Gas Tax 2016	-	-	-	-	-	-	358,520	402,241	-	760,761	0	760,761
2039: NMA Safety, Streets, Ped, Bic	-	-	0	0	0	0	5,500	0	0	5,500	0	5,500
Total POD:	4.10	678,315	6,686	685,001	415,449	1,965	364,020	(764,385)	0	702,050	0	702,050

Fiscal Year: FY2023/24

Program Status: Active

Department: 15000:Public Works

Youth Program: No Youth Program

Group: Group 7

POD Category: Essential 2 POD Function: Operations

Program Services

Illegal Dumping

Program Description

Recycling and Solid Waste Division dedicates resources to combat and prevent illegal dumping. The division provides code enforcement services and the collection and disposal of illegally dumped waste.

Legal Requirement

Title 13, Chapter 13.10.130 of the City Code

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	8	1 Year

What is the Minimal Legal Requirement?

No legal requirement to pick up illegally dumped refuse. The City is required to pay a reward for information that leads to the arrest and conviction of one who violates illegal dumping provisions.

Impact from Contracting Out? Change in LOS?

Reductions in Level of Service will result in accumulation of illegally dumped debris across the City.

What happens if we don't do this in Program? Who will enforce?

Other City departments, such as Community Development or Community Response, will have to provide services should this program be eliminated, or illegally dumped refuse will accumulate, creating health and safety risks.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

If general funding is cut then RSW cannot provide illegal dumping services as funds generated by rate payers cannot be used for this type of service. It is a violation of Prop 218. Illegal dumping services are funded by general fund and Measure U.

POD Cost P272

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	-	-	-	-	970,000	-	-	970,000	-	970,000
6007: Recycling and Solid Waste	8.00	742,393	1,146	743,539	282,383	0	0	(1,025,886)	-	36	0	36
Total POD:	8.00	742,393	1,146	743,539	282,383	0	970,000	(1,025,886)	-	970,036	0	970,036

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 9

POD Category: Essential 1 POD Function: Operations

Program Services

Sustainability, LEED, Energy management, monitoring utility account management system (Energy Cap)

Program Description

Sustainability, LEED, Energy management, monitoring utility account management system (Energy Cap)

Legal Requirement

Support new local mandates from the City's New Building Electrification Ordinance for City facilities, and implementation of the City's Climate Action Plan for municipal buildings. Ensure City compliance with mandatory state energy reporting for large buildings pursuant to the State's Building Energy Benchmarking Program, established by AB 802. Advise citywide policy and program development for green building standards. Support compliance with forthcoming state requirements for zero-emission public fleets in the Advanced Clean Fleets Regulation.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

The City must comply with local and state ordinances for new building electrification standards, and must ensure that local standards do not impose a barrier to compliance with other laws and regulations for critical facilities. Energy benchmarking reports must be submitted to the state annually for large facilities. Future City fleet purchases must comply with forthcoming Advanced Clean Fleets Regulations, necessitating the expansion of fleet charging infrastructure.

Impact from Contracting Out? Change in LOS?

If the remaining services were contracted out, in addition to what is already contracted out, loss of Full Time Employees and loss of continuity, quality and standards throughout the City. Level of Service would be dependent on how the contracts were written and enforced.

What happens if we don't do this in Program? Who will enforce?

Tracking and monitoring of Energy management and Sustainability would not get completed, departments may elect to manage their own projects, loss of continuity, quality and standards throughout the City.

Can revenues be increased - established to provide General Fund offset for this program?

No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis such as an internal service fund.

If General Fund Support is cut what is the impact on Revenues?

Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

POD Cost P278

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.50	633,000	3,911	636,911	300,170	16,129	30,000	(967,154)	-	16,055	0	16,055
Total POD:	3.50	633,000	3,911	636,911	300,170	16,129	30,000	(967,154)	-	16,055	0	16,055

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 15000:Public Works

Group: Group 4

POD Category: Existing

POD Function: Operations

Program Services

Off-Street Parking Facilities

Program Description

The City of Sacramento owns and manages parking facilities throughout the city to provide off-street parking services, including monthly and event parking, to service residents, visitors, and businesses of Sacramento.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	58	12 months

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

Loss of control of the parking program, such as elimination of discount parking programs.

What happens if we don't do this in Program? Who will enforce?

Negative impact on economic development inclusive of loss of service to special events, potential tax revenue and \$16.1 million of program revenue.

Can revenues be increased - established to provide General Fund offset for this program?

N/A

If General Fund Support is cut what is the impact on Revenues?

The Off Street Parking program is \$9.3 million cash positive.

Youth Program

Goal of Program

City Volunteers & Interns Parking Program: Support youth internships offered by the City at locations in the downtown area by offering free parking at Memorial Garage for City volunteers and interns (not restricted to youth). AND City of Festivals: Provide support in the form of grants for special events consistent with family oriented themes, entertainment and/or activities; ties the river/region together; promotes the city and provides economic benefit to the City.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	0-24 (All_Ages)	Unknown	Unknown	Other Community College Foundation

POD Cost P283

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6004: Parking	60.75	5,519,572	(1,018,239)	4,501,333	4,485,484	30,097	100,000	(2,338,521)	-	6,778,393	16,118,413	(9,340,020)
2247: Railyards Maint CFD No 2014-04	-	-	-	-	-	-	-	10,500	-	10,500	-	10,500
Total POD:	60.75	5,519,572	(1,018,239)	4,501,333	4,485,484	30,097	100,000	(2,328,021)	-	6,788,893	16,118,413	(9,329,520)

POD Cost P283 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
6004: Parking	33,891	-	33,891	0	-	0
Total POD:	33,891	-	33,891	0	-	0

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 4

POD Category: Existing

POD Function: Operations

Program Services

On-Street Parking Enforcement

Program Description

On-Street Parking Enforcement ensures compliance of local and state parking regulations to facilitate the safe turnover and availability of parking spaces throughout the city.

Legal Requirement

-

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	-	-	12 months

What is the Minimal Legal Requirement?

There is no legal requirement to provide on-street parking enforcement. However, if the service adds safety and encourages turnover of parking spaces to support the community.

Impact from Contracting Out? Change in LOS?

-

What happens if we don't do this in Program? Who will enforce?

Parking enforcement encourages compliance with parking regulations which increases safety for the community.

Can revenues be increased - established to provide General Fund offset for this program?

The program expects to continue contributing to General Fund with the increasing recovery from the pandemic.

If General Fund Support is cut what is the impact on Revenues?

This program is self-funding.

POD Cost P284

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	50.00	4,370,618	42,411	4,413,029	769,922	18,176	286,635	971,604	-	6,459,366	5,252,800	1,206,566
Total POD:	50.00	4,370,618	42,411	4,413,029	769,922	18,176	286,635	971,604	-	6,459,366	5,252,800	1,206,566

Fiscal Year: FY2023/24

Program Status: Active

Department: 15000:Public Works

Youth Program: No Youth Program

Group: Group 4

POD Category: Existing

POD Function: Operations

Program Services

On-Street Parking Meters

Program Description

The On-Street Parking Meter program provides adequate turnover for on-street parking within the Parking Meter Zones of the Central and Fort Sutter traffic districts.

Legal Requirement

-

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	7	12 months

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

Loss of control of the on-street parking meter program, such as elimination of meter holiday programs.

What happens if we don't do this in Program? Who will enforce?

City assets would not support the needs of the businesses, commuters, visitors and neighborhoods. Potential loss of net program revenue to cover eligible expenses as outlined in City Code 10.40.130.

Can revenues be increased - established to provide General Fund offset for this program?

Yes. This program can increase revenues to cover eligible expenses.

If General Fund Support is cut what is the impact on Revenues?

This program is self-funding.

POD Cost P285

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	7.00	546,060	3,916	549,976	2,931,617	2,310	0	5,302,406	-	8,786,309	9,919,205	(1,132,896)
Total POD:	7.00	546,060	3,916	549,976	2,931,617	2,310	0	5,302,406	-	8,786,309	9,919,205	(1,132,896)

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 2

POD Category: Fully Offset POD Function: Operations

Program Services

Project Design and Delivery

Program Description

Manage and prepare the design of civil and electrical improvement plans, specifications and estimates as construction contract bid documents, manage the City's transportation capital improvement projects and programs, develop and administer citywide standard construction specifications and improvement standards for transportation infrastructure within the public right-of-way, and manage the project design oversight and administration of capital improvement projects through construction completion. Services are fully offset with Capital and Private Development funds.

Legal Requirement

State of California Professional Engineer's Act Sec. 6735 requires a State of California Licensed/Registered Civil Engineer to approve all plans for construction. Also a condition of state and federal construction funding.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	0	0	-

What is the Minimal Legal Requirement?

State of California Professional Engineer's Act Sec. 6735 requires that all civil engineering plans, calculations, specifications and reports shall be prepared by or under the responsible charge of a State of California Licensed/Registered Civil Engineer. Similarly, State of California Professional Engineer's Act Sec. 6735.1 requires all electrical engineering plans, specifications, calculations, and reports shall be prepared by, or under the responsible charge of a licensed electrical engineer.

Also, as a condition of state and federal construction funding and consistent with 23 CFR 172.9, a local agency must designate a full-time, public employee in responsible charge of each project. The role of the responsible charge is to ensure that the work delivered under contract is complete, accurate, and consistent with the terms, conditions, and specifications of the contract.

Impact from Contracting Out? Change in LOS?

Contracting out would reduce responsiveness and accountability to communities and the City Council; would reduce the number of transportation projects developed and then subsequently built, resulting in less transportation funding.

What happens if we don't do this in Program? Who will enforce?

Eliminating this program would preclude the City from delivering its transportation CIP and would result in the loss of local, state, and federal transportation funds.

Can revenues be increased - established to provide General Fund offset for this program?

This program is fully offset. For decades this program has had no general fund reliance because of the availability of local discretionary transportation matching funds. With the expiration of Old Measure A funds, the program will need new local discretionary fund revenues to continue pursuing programming transportation capital grant opportunities. The regional metropolitan planning organization (SACOG) requires an 11.47% match on the federal funds programmed through competitive programs. This match requirement is true for the state Active Transportation Program, the state Highway Bridge Program, and the state Highway Safety Improvement Program. In addition, the SB1 Local Regional Partnership program requires a 50% match. To continue leveraging state and federal funds new local match sources must be identified or the city will lose a significant amount of transportation funds available through grants.

If General Fund Support is cut what is the impact on Revenues?

Reduced federal, state, and local transportation funds would be realized. Program is currently fully offset. However, because Old Measure A has expired new local matching funds should be identified to participate in future grant funds available from state, regional, and federal funding sources in order to advance transportation capital improvement efforts.

POD Cost P286

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	17.61	2,937,989	(15,270)	2,922,719	166,644	13,752	0	(2,823,560)	-	279,555	0	279,555
Total POD:	17.61	2,937,989	(15,270)	2,922,719	166,644	13,752	0	(2,823,560)	-	279,555	0	279,555

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 4

POD Category: Existing

POD Function: Operations

Program Services

Residential Parking Program

Program Description

The Residential Permit Parking Program provides preferential on-street parking for Sacramento City residents and visitors in residential areas impacted by commuter parking and where off-street parking is not always adequate.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	8	1-2 years

What is the Minimal Legal Requirement?

n/a

Impact from Contracting Out? Change in LOS?

Loss of control of the residential parking program, including limited management to support the balance of businesses, commuters, visitors and neighborhoods' parking needs.

What happens if we don't do this in Program? Who will enforce?

No parking enforcement to support the balance of business, commuters, visitors, and neighborhoods' parking needs.

Can revenues be increased - established to provide General Fund offset for this program?

The program expects to continue contributing to the General Fund with the increasing recovery from the pandemic.

If General Fund Support is cut what is the impact on Revenues?

This program is self-funding.

POD Cost P288

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.00	650,730	6,786	657,516	123,187	4,655	44,115	155,457	-	984,930	840,448	144,482
Total POD:	8.00	650,730	6,786	657,516	123,187	4,655	44,115	155,457	-	984,930	840,448	144,482

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 2

POD Category: Fully Offset POD Function: Operations

Program Services

Survey

Program Description

Provide topographic survey and construction staking for CIPs; map property boundaries, easements, and the public right-of-way for the development of CIPs; maintain the City's vertical datum; prepare legal plats and descriptions for the acquisition and management of the City's real property assets. Services are fully offset with Capital and Private Development funds.

Legal Requirement

Professional Engineers and Land Surveyors Act Articles 1, 3, and 5. City Ordinance No. 3425. Subdivision Map Articles 1 & 3.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	6	6 months

What is the Minimal Legal Requirement?

City is required to provide Professional Land Surveyor services per the California Subdivision Map Act.

Impact from Contracting Out? Change in LOS?

Reducing this program would result in reduced levels of service to private development and for the delivery of Transportation CIPs.

What happens if we don't do this in Program? Who will enforce?

Eliminating this program in its entirety is not practicable as the City is required to provide Professional Land Surveyor services per the California Subdivision Map Act. Reducing this program would result in reduced levels of service to private development and for the delivery of Transportation CIPs.

Can revenues be increased - established to provide General Fund offset for this program?

This program is fully offset.

If General Fund Support is cut what is the impact on Revenues?

This program is fully offset.

POD Cost P291

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.96	1,147,221	(7,769)	1,139,452	65,071	5,370	0	(1,436,633)	-	(226,740)	0	(226,740)
Total POD:	8.96	1,147,221	(7,769)	1,139,452	65,071	5,370	0	(1,436,633)	0	(226,740)	0	(226,740)

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 3

POD Category: Mandated

POD Function: Operations

Program Services

Traffic Design & Review

Program Description

Review and approval of traffic related designs (plans) to minimize risk/liability to City.

Legal Requirement

SCC Title 10, Vehicles and Traffic; SCC Title 12, Streets, Sidewalks, and Public Places; SCC Title 18, Additional Development Requirements

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Review and approval of traffic related designs (plans) required by City Code .

Impact from Contracting Out? Change in LOS?

No cost savings anticipated by contracting out. A change in LOS would result in delays to private and public projects involving changes to city streets.

What happens if we don't do this in Program? Who will enforce?

Exposes City to increased liability and litigation.

Can revenues be increased - established to provide General Fund offset for this program?

n/a

If General Fund Support is cut what is the impact on Revenues?

This program is fully offset.

POD Cost P292

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.15	883,062	8,704	891,766	540,852	2,558	0	(1,740,506)	-	(305,331)	0	(305,331)
2002: Gas Tax 2016	-	-	-	-	-	-	141,277	523,656	-	664,933	0	664,933
2006: Traffic Safety	-	-	-	-	-	-	-	115,500	-	115,500	0	115,500
Total POD:	5.15	883,062	8,704	891,766	540,852	2,558	141,277	(1,101,350)	-	475,102	0	475,102

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 3

POD Category: Essential 1

POD Function: Operations

Program Services

Traffic Investigations

Program Description

Traffic investigations and related recommendations minimizes public risk.

Legal Requirement

-

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	5	1-2 years

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

A change in the LOS exposes the City to increased liability and litigation.

What happens if we don't do this in Program? Who will enforce?

Increase in traffic collisions, and liability and litigation for the City.

Can revenues be increased - established to provide General Fund offset for this program?

n/a

If General Fund Support is cut what is the impact on Revenues?

This program is fully offset.

POD Cost P293

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.45	676,637	6,669	683,306	414,423	1,960	0	(976,024)	-	123,664	0	123,664
2002: Gas Tax 2016	-	-	-	-	-	-	108,252	401,247	-	509,499	0	509,499
2006: Traffic Safety	-	-	-	-	-	-	-	66,500	-	66,500	0	66,500
Total POD:	5.45	676,637	6,669	683,306	414,423	1,960	108,252	(508,277)	-	699,663	0	699,663

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 8

POD Category: Mandated

POD Function: Operations

Program Services

Operate Sacramento Marina

Program Description

The Sacramento Marina is a 475 slip public marina at the southern end of Front Street providing access to the Sacramento River for the greater Sacramento region. It is a full service marina providing monthly slip rental, overnight guest usage, fuel, sewage pump out, potable water and miscellaneous boating supplies in a retail store.

Legal Requirement

Irrevocable agreement (CM2005-0307) with the State's Department of Boating and Waterways requires the Marina to remain open, and functional throughout the term of the loan employing only City employees.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	9 months

What is the Minimal Legal Requirement?

The Miller family donated the 57 acre parcel to the City with the requirement that it be maintained as a park and marina.

Impact from Contracting Out? Change in LOS?

N/A

What happens if we don't do this in Program? Who will enforce?

The Marina Fund would be unable to make debt service payments if the Marina were closed.

Can revenues be increased - established to provide General Fund offset for this program?

No General Fund impact. Insufficient funds to cover direct operation and full debt service.

If General Fund Support is cut what is the impact on Revenues?

Currently, there is no General Fund support received.

POD Cost P313

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2608: Marina	6.60	567,160	(37,022)	530,138	529,222	-	-	1,500	-	1,060,860	1,876,075	(815,215)
Total POD:	6.60	567,160	(37,022)	530,138	529,222	-	-	1,500	-	1,060,860	1,876,075	(815,215)

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 9

POD Category: Mandated

POD Function: Operations

Program Services

Americans with Disabilities Act construction projects and compliance

Program Description

Americans with Disabilities Act construction projects and compliance

Legal Requirement

American with Disability Act. (ADA), California Building Code Title 24.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

Legal requirements are due to the American with Disability Act. (ADA), and California Building Code Title 24 that is a broad set of requirements for energy conservation, green design, construction and maintenance, fire and life safety, and accessibility that apply to the structural, mechanical, electrical, and plumbing systems in a building.

Impact from Contracting Out? Change in LOS?

If the remaining services were contracted out, in addition to what is already contracted out, it would result in loss of full time employees and loss of continuity, and quality and standards throughout the City. Changes in Level of Service would be dependent on how the contracts were written and enforced.

What happens if we don't do this in Program? Who will enforce?

Potential disabilities accessibility lawsuits.

Can revenues be increased - established to provide General Fund offset for this program?

No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis such as an internal service fund.

If General Fund Support is cut what is the impact on Revenues?

Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

POD Cost P338

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.80	280,195	1,731	281,926	132,870	7,139	0	(580,293)	-	(158,357)	0	(158,357)
Total POD:	1.80	280,195	1,731	281,926	132,870	7,139	0	(580,293)	-	(158,357)	0	(158,357)

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 9

POD Category: Essential 1 POD Function: Operations

Program Services

Design, technical review, code compliance and quality inspection supporting Facility Maintenance

Program Description

Design, technical review, code compliance and quality inspection supporting Facility Maintenance

Legal Requirement

Multiple Federal State and Local codes and standards including but not limited to: Americans with Disabilities Act (ADA) California Building Codes California Health and Safety Codes National Fire Protection Association (NFPA) Sacramento Metropolitan Air Quality Management District California Code of Regulations and City of Sacramento Codes.

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

The City is required to complying with all applicable codes and regulations, such as the California Building Code Title 24 that is a broad set of requirements for energy conservation, green design, construction and maintenance, fire and life safety, and accessibility.

Impact from Contracting Out? Change in LOS?

A large amount of work is already contracted out but City staff performs oversight. If the remaining services were contracted out, it would result in a loss of full time employees and loss of continuity, quality and standards throughout the City. Changes in Level of Service would be dependent on how the contracts were written and enforced.

What happens if we don't do this in Program? Who will enforce?

Projects would not get completed, departments may elect to manage their own projects, loss of continuity, loss quality and standards throughout the City.

Can revenues be increased - established to provide General Fund offset for this program?

No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis such as an internal service fund.

If General Fund Support is cut what is the impact on Revenues?

Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

POD Cost P339

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	6.40	970,752	5,998	976,750	460,332	24,734	30,000	0	-	1,491,817	0	1,491,817
Total POD:	6.40	970,752	5,998	976,750	460,332	24,734	30,000	0	-	1,491,817	0	1,491,817

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 9

POD Category: Mandated

POD Function: Operations

Program Services

Regulatory compliance, including, environmental, air quality permits, management and safety standards per Cal-OSHA

Program Description

Regulatory compliance, including, environmental, air quality permits, management and safety standards per Cal-OSHA

Legal Requirement

Multiple Federal, State and Local codes and standards including but not limited to: Americans with Disabilities Act (ADA), California Building Codes, California Health and Safety Codes, National Fire Protection Association (NFPA), Sacramento Metropolitan Air Quality Management District, California Code of Regulations and City of Sacramento Codes.

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	-	-

What is the Minimal Legal Requirement?

The City is required to comply with all applicable codes and regulations, such as the California Building Code Title 24, that is a broad set of requirements for energy conservation, green design, construction and maintenance, fire and life safety, and accessibility.

Impact from Contracting Out? Change in LOS?

Loss Full time employees. Changes in Level of Service would be dependent on how contracts were written and enforced.

What happens if we don't do this in Program? Who will enforce?

Regulatory monitoring would not be done, or departments would be required to manage their own programs.

Can revenues be increased - established to provide General Fund offset for this program?

No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis such as an internal service fund.

If General Fund Support is cut what is the impact on Revenues?

Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

POD Cost P341

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.50	833,359	5,149	838,508	395,180	21,234	0	0	-	1,254,922	0	1,254,922
Total POD:	5.50	833,359	5,149	838,508	395,180	21,234	0	0	-	1,254,922	0	1,254,922

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 2

POD Category: Mandated

POD Function: Operations

Program Services

Americans with Disabilities Act in the Public Right-of-Way

Program Description

Manage accessibility in the public right-of-way and staff the City's Disabilities Advisory Commission. Services are fully offset with Capital and Private Development funds.

Legal Requirement

Compliance with Barden Settlement Agreement and State Government Codes 4450 et seq. 1135 et seq. Compliance with Title 24, CCR, Section 504 of the Rehabilitation Act of 1973, 29 U.S.C. Sec. 794 et seq. Compliance with Title II of the Americans with Disabilities Act of 1990, 42 U.S.C. Sec 12132 et seq. and 28 CFR Part 35, Sec. 35.104 et seq. Compliance with the California Streets and Highways Code.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	0	0	-

What is the Minimal Legal Requirement?

Compliance with Barden Settlement to make required contributions for ADA improvements.

Impact from Contracting Out? Change in LOS?

Would require additional oversight by in-house staff, which would delay responsiveness, reduce accountability, and add additional costs to the program.

What happens if we don't do this in Program? Who will enforce?

Eliminating this program would result in reduced compliance with legal accessibility requirements and result in potential risk of litigation.

Can revenues be increased - established to provide General Fund offset for this program?

This program is fully offset. For decades this program has had no general fund reliance because of the availability of local discretionary transportation matching funds. With the expiration of Old Measure A funds, the program will need new local discretionary fund revenues to continue pursuing programming transportation capital grant opportunities. The regional metropolitan planning organization (SACOG) requires an 11.47% match on the federal funds programmed through competitive programs. This match requirement is true for the state Active Transportation Program, the state Highway Bridge Program, and the state Highway Safety Improvement Program. In addition, the SB1 Local Regional Partnership program requires a 50% match. To continue leveraging state and federal funds new local match sources must be identified or the city will lose a significant amount of transportation funds available through grants.

If General Fund Support is cut what is the impact on Revenues?

Reduced federal, state, and local transportation funds would be realized. Program is currently fully offset. However, because Old Measure A has expired new local matching funds should be identified to participate in future grant funds available from state, regional, and federal funding sources in order to advance transportation capital improvement efforts.

POD Cost P377

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.13	190,830	(980)	189,850	10,824	893	30,000	(181,182)	-	50,385	0	50,385
Total POD:	1.13	190,830	(980)	189,850	10,824	893	30,000	(181,182)	-	50,385	0	50,385

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 2

POD Category: Essential 3 POD Function: Operations

Program Services

Construction Inspections

Program Description

Provide construction engineering services for transportation CIPs, manage all construction activities and enforce traffic control within the public right-of-way, inspect private development for compliance with City standards. Services are fully offset with Capital and Private Development funds.

Legal Requirement

City Code Title 12, Street, Sidewalks & Public Places; Title 15, Buildings and Construction; Title 16, Subdivisions; and Title 18, Development Requirements; Compliance with the California Map Act. Requirement for receiving federal transportation grants.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	5	6 months

What is the Minimal Legal Requirement?

City must accept public transportation improvements.

Impact from Contracting Out? Change in LOS?

Decreased time for inspections for private development and CIPs, would add to overall cost of improvements due to increased contractor costs due to longer construction time line.

What happens if we don't do this in Program? Who will enforce?

Eliminating this program would preclude the City from verifying compliance with City public improvement standards for both CIPs and private development work within the public right-of-way. Lack of inspections could result in unsafe improvements or use of the public right-of-way and increased legal vulnerability. This would essentially be self-enforced by contractors/developers performing work.

Can revenues be increased - established to provide General Fund offset for this program?

Currently, this program is fully offset. For decades this program has had no general fund reliance because of the availability of local discretionary transportation matching funds. With the expiration of Old Measure A funds, the program will need new local discretionary fund revenues to continue pursuing programming transportation capital grant opportunities. The regional metropolitan planning organization (SACOG) requires an 11.47% match on the federal funds programmed through competitive programs. This match requirement is true for the state Active Transportation Program, the state Highway Bridge Program, and the state Highway Safety Improvement Program. In addition, the SB1 Local Regional Partnership program requires a 50% match. To continue leveraging state and federal funds new local match sources must be identified or the city will lose a significant amount of transportation funds available through grants.

If General Fund Support is cut what is the impact on Revenues?

Reduced federal, state, and local transportation funds would be realized. Program is currently fully offset. However, new local matching funds should be identified to participate in future grant funds available from state, regional, and federal funding sources in order to advance transportation capital improvement efforts.

POD Cost P378

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	10.81	1,445,603	(9,374)	1,436,230	81,995	6,766	0	(1,733,259)	-	(208,268)	0	(208,268)
2002: Gas Tax 2016	-	-	0	0	0	0	45,000	0	0	45,000	0	45,000
Total POD:	10.81	1,445,603	(9,374)	1,436,230	81,995	6,766	45,000	(1,733,259)	0	(163,268)	0	(163,268)

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 15000:Public Works

Group: Group 2

POD Category: Mandated

POD Function: Operations

Program Services

Development Plan Review

Program Description

Review and approve all private development improvement plans for work within the public right-of-way and enforce conditions of approval placed on private projects. Services are fully offset with Capital and Private Development funds.

Legal Requirement

City Code Title 12, Streets, Sidewalks & Public Places; Title 15, Building and Construction, City Code Title 17, Planning and Development Code, California Subdivision Map Act, and City Standard Specifications.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	3	6 months

What is the Minimal Legal Requirement?

City approval of private development by a registered professional civil engineer for major encroachment projects and City approval for minor encroachment projects.

Impact from Contracting Out? Change in LOS?

Would delay approval of private development, increase in administrative time and labor costs for project reconciliation and oversight, with no reduction in costs.

What happens if we don't do this in Program? Who will enforce?

Elimination of this program is not practicable. Would be enforced by City Attorney.

Can revenues be increased - established to provide General Fund offset for this program?

Revenues are based on full cost recovery.

If General Fund Support is cut what is the impact on Revenues?

This is fully offset by project reimbursements. A reduction in GF could result in a negative impact to GF.

Youth Program

Goal of Program

Providing job skills training and work experience.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	1	Unknown	Other Community College Foundation

POD Cost P379

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	9.96	1,438,316	(8,636)	1,429,680	81,582	6,732	0	(1,596,971)	-	(78,977)	0	(78,977)
Total POD:	9.96	1,438,316	(8,636)	1,429,680	81,582	6,732	0	(1,596,971)	-	(78,977)	0	(78,977)

POD Cost P379 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	2,447	-	2,447	-	-	-
Total POD:	2,447	-	2,447	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 3

POD Category: Mandated

POD Function: Operations

Program Services

Entitlements Review

Program Description

Identify & mitigate the impacts associated with development.

Legal Requirement

Subdivision Map Act; Section 66411 and 66451.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Subdivision Map Act Section 66411 and 66451.

Impact from Contracting Out? Change in LOS?

No cost savings anticipated by contracting out or change in LOS.

What happens if we don't do this in Program? Who will enforce?

Conflict with Subdivision Map Act Section 66411 and 66451.

Can revenues be increased - established to provide General Fund offset for this program?

n/a

If General Fund Support is cut what is the impact on Revenues?

This program is full offset.

POD Cost P380

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	4.30	716,522	7,062	723,584	438,852	2,075	0	(1,232,342)	-	(67,830)	0	(67,830)
2002: Gas Tax 2016	-	-	-	-	-	-	114,633	424,899	-	539,532	0	539,532
Total POD:	4.30	716,522	7,062	723,584	438,852	2,075	114,633	(807,443)	-	471,701	0	471,701

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 2

POD Category: Mandated

POD Function: Operations

Program Services

Map Review

Program Description

Review and process for approval final maps, final parcel maps, lot line adjustments, lot mergers, easement abandonments (public utility easements, roadway easements, etc...), and alley closures. Services are fully offset with Capital and Private Development funds.

Legal Requirement

Professional Engineers and Land Surveyors Act; California Subdivision Map Act; City Code Title 17.32 Final and Parcel Maps, Title 17 Planning and Development City Resolution 96-176, California Streets and Highways Code Section 300.

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	3	6 months

What is the Minimal Legal Requirement?

Review and approval of maps and abandonments for recordation.

Impact from Contracting Out? Change in LOS?

Would result in longer time frames for approval and recordation of maps, increase in administrative time and labor costs for project reconciliation and oversight. City Surveyor with professional Land Surveyor license must sign all final maps prior to recordation.

What happens if we don't do this in Program? Who will enforce?

It would not be possible to subdivide land or merge lots within the City, which would be a violation of State law. Enforcement would occur through City Attorney.

Can revenues be increased - established to provide General Fund offset for this program?

These revenues are full cost recovery.

If General Fund Support is cut what is the impact on Revenues?

This program is fully offset by project reimbursements.

POD Cost P381

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.96	1,218,819	(7,769)	1,211,050	69,132	5,705	-	(1,436,633)	-	(150,746)	0	(150,746)
Total POD:	8.96	1,218,819	(7,769)	1,211,050	69,132	5,705	0	(1,436,633)	-	(150,746)	0	(150,746)

POD

POD P382 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 3

POD Category: Mandated

POD Function: Operations

Program Services

Traffic Studies

Program Description

Identify & mitigate the transportation impacts associated with development.

Legal Requirement

CEQA Guidelines, Section 15000 and 21082.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	1	Unknown

What is the Minimal Legal Requirement?

CEQA Guidelines, Section 15000 and 21082.

Impact from Contracting Out? Change in LOS?

Large projects and highly complex work is already contracted out. No cost savings anticipated by contracting out additional work or change in LOS.

What happens if we don't do this in Program? Who will enforce?

Conflict with CEQA Guidelines, Section 15000 and 21082.

Can revenues be increased - established to provide General Fund offset for this program?

n/a

If General Fund Support is cut what is the impact on Revenues?

This program is fully offset.

POD Cost P382

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.85	302,486	2,981	305,467	185,264	876	0	(520,240)	-	(28,633)	0	(28,633)
2002: Gas Tax 2016	-	-	-	-	-	-	48,393	179,374	-	227,767	0	227,767
2006: Traffic Safety	-	-	-	-	-	-	-	31,500	-	31,500	0	31,500
Total POD:	1.85	302,486	2,981	305,467	185,264	876	48,393	(309,367)	-	230,634	0	230,634

Fiscal Year: FY2023/24
Program Status: Active
Department: 15000:Public Works
Youth Program: No Youth Program
Group: Group 7
POD Category: Mandated
POD Function: Operations

Program Services

Landfill Operations

Program Description

State and federal law requires the City of Sacramento to provide monitoring, reporting, operations, and maintenance for the post closure of landfills

Legal Requirement

State Mandate CalRecycle Title 27, Subchapter 4: Criteria for Landfills and Disposal Sites and Subchapter 5: Closure and Post Closure Maintenance

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	3	1 year

What is the Minimal Legal Requirement?

The City's landfills must be monitored per the post-closure plan filed with the State. There is not an option to do less than this plan or what the City currently does to adhere to the plan.

Impact from Contracting Out? Change in LOS?

Contracting out the post closure activities at the landfill is possible but the cost does not make it a prudent choice. SCS Engineers, the City's landfill consultant, could staff the landfill to do the post closure gas monitoring, but the City would still need at least 1.00 FTE onsite at the landfill to watch over the facilities and make repairs as needed. The cost to add SCS Engineers to do the monitoring will likely exceed the cost of a 2nd City FTE to do the monitoring as it is currently done.

What happens if we don't do this in Program? Who will enforce?

The City must comply with the landfill post closure plan as mandated by State law. There is not an option to discontinue this program. While contracting out these services is possible to maintain compliance, it comes at a greater cost to the City.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P390

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6007: Recycling and Solid Waste	6.00	788,275	45,879	834,154	112,107	0	0	0	-	946,261	0	946,261
Total POD:	6.00	788,275	45,879	834,154	112,107	0	0	0	-	946,261	0	946,261

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 15000:Public Works

Group: Group 7

POD Category: Mandated

POD Function: Operations

Program Services

Residential Garbage Collection

Program Description

The Recycling and Solid Waste Division (RSWD) provides a range of waste and recycling collection services to approximately 133,500 residential accounts within the City of Sacramento. Garbage is collected weekly.

Legal Requirement

Title 40 of the Code of Federal Regulations (Protection of Environment), Part 243 Guidelines for the Storage and Collection of Residential, Commercial and Institutional Solid Waste.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No		49	1 year

What is the Minimal Legal Requirement?

Section 243.203-1 of the Federal mandate requires that solid wastes be collected at a minimum of once during each week; therefore, bi-weekly collection or other service levels changes are not an option.

Impact from Contracting Out? Change in LOS?

The cost of contract out and change in level of service are unknown.

What happens if we don't do this in Program? Who will enforce?

Mandated program, service must be performed.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

If this program is cut or contracted out, there will likely be cuts to General Funded departments that provide support to this program, including City 311 and Fleet.

Youth Program

Goal of Program

Providing job skills training and work experience.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	1 (partial, split by commodity)	Unknown	Other University Enterprises

POD Cost P393

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6007: Recycling and Solid Waste	75.14	7,965,124	923,924	8,889,048	19,551,724	13,860	4,631,500	10,360,566		43,446,698	46,915,552	(3,468,854)
Total POD:	75.14	7,965,124	923,924	8,889,048	19,551,724	13,860	4,631,500	10,360,566		43,446,698	46,915,552	(3,468,854)

POD Cost P393 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
6007: Recycling and Solid Waste	12,591		12,591			
Total POD:	12,591		12,591			

Fiscal Year: FY2023/24

Program Status: Active

Department: 15000:Public Works

Youth Program: Partial Youth Program

Group: Group 7

POD Category: Mandated

POD Function: Operations

Program Services

Street Sweeping

Program Description

The Recycling and Solid Waste Division (RSWD) sweeps more than 150,000 miles of public right-away every year. Street sweeping not only keeps streets looking neat, it also prevents debris from entering storm drains, causing street flooding and damage to our waterways. City streets are swept approximately every four weeks from February through October.

Legal Requirement

NPDES: Paragraph 10, Municipal Operations Program Sub Paragraph F, Streets and Road Maintenance of NPDES.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	8	1 year

What is the Minimal Legal Requirement?

As long as the City continues to provide loose in the street green waste service, it will need to provide street sweeping to ensure debris and material stay out of the storm drains.

Impact from Contracting Out? Change in LOS?

The cost of contract out and change in level of service are unknown. Changes in level of service may lead to damage to storm drains and an increase in street flooding.

What happens if we don't do this in Program? Who will enforce?

If the City does not provide this program, debris and other materials may clog or damage our storm drains and increase City costs to fix these issues.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

If this program is cut or contracted out, there will likely be cuts to General Funded departments that provide support to this program, including City 311 and Fleet.

Youth Program

Goal of Program

Providing job skills training and work experience.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	1 (partial, split by commodity)	Unknown	Other University Enterprises

POD Cost P397

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6007: Recycling and Solid Waste	9.78	1,147,052	108,527	1,255,579	1,041,898	945	410,000	345,530	-	3,053,952	3,366,542	(312,590)
2228: Willowcreek Assmnt Md	-	-	-	-	-	-	-	38,000	-	38,000	-	38,000
Total POD:	9.78	1,147,052	108,527	1,255,579	1,041,898	945	410,000	383,530	-	3,091,952	3,366,542	(274,590)

POD Cost P397 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
6007: Recycling and Solid Waste	7,331	-	7,331	-	-	-
Total POD:	7,331	-	7,331	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 15000:Public Works

Group: Group 1

POD Category: Existing

POD Function: Support

Program Services

Department of Public Works - Director's Office

Program Description

The Office of the Director oversees the Department of Public Works and provides general management and strategic guidance to the operations of the department. It is responsible for policy, legislative support, funding, special projects, employee enrichment, and department-wide support.

Legal Requirement

Budget Comments

Office of the Director maintains the revenue associated with the FY2024 CIPs and operations. The revenue is restricted to transportation functions and has specific eligibility requirements.

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

n/a

Can revenues be increased - established to provide General Fund offset for this program?

n/a

If General Fund Support is cut what is the impact on Revenues?

n/a

Youth Program

Goal of Program

Providing job skills training and work experience.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	1	Unknown	Other Community College Foundation

POD Cost P427

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	11.00	1,967,004	(7,189)	1,959,816	293,792	49,958	-	(2,131,442)	-	172,124	49,284	122,840
6004: Parking	-	-	-	-	-	-	-	309,572	-	309,572	-	309,572
1002: Interdepartmental Service	-	-	-	-	-	-	-	621,558	-	621,558	-	621,558
2002: Gas Tax 2016	-	-	-	-	-	-	-	955,025	-	955,025	14,081,000	(13,125,975)
2006: Traffic Safety	-	-	-	-	-	-	-	-	-	-	350,000	(350,000)
2007: Major Street Construction	-	-	-	-	-	-	-	-	-	-	1,430,000	(1,430,000)
2008: Trench Cut Fee	-	-	-	-	-	-	-	-	-	-	25,125	(25,125)
2013: Transportation Development	-	-	-	-	-	-	-	-	-	-	400,000	(400,000)
2026: New Measure A Maintenance	-	-	-	-	-	-	-	-	-	-	15,157,000	(15,157,000)
2035: Tree Planting Replacement	-	-	-	-	-	-	-	-	-	-	120,000	(120,000)
2036: Road Maint and Rehabilitation	-	-	-	-	-	-	-	-	-	-	11,533,000	(11,533,000)
2038: NMA Traffic Control & Safety	-	-	-	-	-	-	-	-	-	-	1,488,000	(1,488,000)
2039: NMA Safety, Streets, Ped, Bic	-	-	-	-	-	-	-	-	-	-	2,168,000	(2,168,000)
3215: Transportation Development Impact Fee	-	-	-	-	-	-	-	-	-	-	1,000,000	(1,000,000)
Total POD:	11.00	1,967,004	(7,189)	1,959,816	293,792	49,958	-	(245,287)	-	2,058,279	47,801,409	(45,743,130)

POD Cost P427 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
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POD Cost P427 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	2,410	-	2,410	-	-	-
Total POD:	2,410	-	2,410	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 15000:Public Works

Group: Group 7

POD Category: Mandated

POD Function: Operations

Program Services

Residential Recycling Collection

Program Description

The Recycling and Solid Waste Division (RSWD) provides curbside collection of mixed recyclables every other week.

Legal Requirement

State Regulations - CalRecycle Title 14

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	28	1 year

What is the Minimal Legal Requirement?

There is no minimum legal requirement on collection frequency. To meet the obligations of CalRecycle Title 14, the City is required to dispose of no more than 6.9 pounds per person per day.

Impact from Contracting Out? Change in LOS?

The cost of contract out and change in level of service are unknown. Reducing level of service may put the City at risk of fines and loss of funding.

What happens if we don't do this in Program? Who will enforce?

If the City does not provide recycling collection, customers will dispose of their recyclables into the trash and the City will not meet our State mandated diversion requirements. If the City fails to comply, it will be subject to \$10K per day in fines until we do so. The division will also not receive approximately \$100K in proceeds from the sale of recyclables.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

If this program is cut or contracted out, there will be cuts to General Funded departments that provide support to this program, including City 311 and Fleet.

Youth Program

Goal of Program

Providing job skills training and work experience.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	1 (partial, split by commodity)	Unknown	Other University Enterprises

POD Cost P455

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6007: Recycling and Solid Waste	35.38	3,532,435	255,642	3,788,077	4,500,152	4,213	1,575,000	1,709,652	-	11,577,093	14,129,083	(2,551,990)
Total POD:	35.38	3,532,435	255,642	3,788,077	4,500,152	4,213	1,575,000	1,709,652	-	11,577,093	14,129,083	(2,551,990)

POD Cost P455 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
6007: Recycling and Solid Waste	4,634	-	4,634	-	-	-
Total POD:	4,634	-	4,634	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 15000:Public Works

Group: Group 7

POD Category: Mandated

POD Function: Operations

Program Services

Organic Waste Collection (containerized)

Program Description

Recycling and Solid Waste Division provides curbside collection of containerized organic waste weekly. Leaf season Citywide collection of yard waste piles occur only in November, December and January.

Legal Requirement

State Regulations - CalRecycle Title 14

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	43	1 year

What is the Minimal Legal Requirement?

There is no minimum legal requirement. Customers have the option to leave their green waste curbside or put it in a container for collection. To meet the obligations of CalRecycle Title 14, the City is required to dispose of no more than 6.9 pounds per person per day.

Impact from Contracting Out? Change in LOS?

The cost of contracting out and change in level of service are unknown. If level of service were reduced, customers may dispose more of their green waste into the trash.

What happens if we don't do this in Program? Who will enforce?

If the City does not provide organic waste service, customers will dispose of their organic waste into the trash and the City will not meet our State mandated 50% diversion requirements. If the City fails to comply, it will be subject to \$10K per day in fines.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

If this program is cut or contracted out, there will likely be cuts to General Funded departments that provide support to this program, including City 311 and Fleet.

Youth Program

Goal of Program

Providing job skills training and work experience.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	1 (Partial, split by commodity)	Unknown	Other University Enterprises

POD Cost P456

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6007: Recycling and Solid Waste	49.00	4,880,032	229,533	5,109,565	11,612,010	5,983	2,358,500	2,133,010	-	21,219,067	28,312,221	(7,093,154)
6011: Storm Drainage	-	-	-	-	-	-	-	295,000	-	295,000	-	295,000
Total POD:	49.00	4,880,032	229,533	5,109,565	11,612,010	5,983	2,358,500	2,428,010	-	21,514,067	28,312,221	(6,798,154)

POD Cost P456 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
6007: Recycling and Solid Waste	1,704	-	1,704	-	-	-
Total POD:	1,704	-	1,704	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 7

POD Category: Mandated

POD Function: Operations

Program Services

Commercial Waste Regulation

Program Description

Recycling and Solid Waste is responsible for regulating commercial waste material collection for both haulers and generators. The compliance is required to meet state mandates for landfill diversion.

Legal Requirement

Title 13, Chapter 13.24.00

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	4	1 Year

What is the Minimal Legal Requirement?

Inspections and reporting on 5,000+ commercial generators adhering to state mandate and reporting to CalRecycle. Overseeing franchise haulers ability to legally operated in the City.

Impact from Contracting Out? Change in LOS?

Inspections and reporting on 5,000+ commercial generators adhering to state mandate and reporting to CalRecycle. Overseeing franchise haulers ability to legally operated in the City.

What happens if we don't do this in Program? Who will enforce?

Collection will be unregulated and the City would be in line for sanctions from CalRecycle for not meeting state mandates for diversion.

Can revenues be increased - established to provide General Fund offset for this program?

Increase commercial hauler fees

If General Fund Support is cut what is the impact on Revenues?

The program is fully funded by franchise hauler fees. No discretionary general fund is used.

POD Cost P776

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.00	976,666	0	976,666	2,102,606	25,000	0	0	-	3,104,272	3,098,915	5,357
Total POD:	8.00	976,666	0	976,666	2,102,606	25,000	0	0	-	3,104,272	3,098,915	5,357

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 15000:Public Works

Group: Group 2

POD Category: Essential 3

POD Function: Support

Program Services

Florin Road Vision Zero Safety (T15215800)

Program Description

Streetscape improvements on Florin Road from 24th Street to Munson that includes bicycle lane gap closures, upgrading existing bike lanes to protected bike lanes, sidewalk improvements, pavement repair, new traffic signals, and additional controlled crossings of Florin Road.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Implement the improvements identified for Florin Road in the Vision Zero Top 5 Corridors study.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Prevention	11-24	Unknown	Unknown	City

POD Cost P781 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
3704: Other Capital Grants	-	436,112	436,112	-	-	-
Total POD:	-	436,112	436,112	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 15000:Public Works

Group: Group 1

POD Category: Existing

POD Function: Charter

Program Services

Addressing sustainability and the conservation of energy resources as part of a larger climate action and adaptation planning and implementation process.

Program Description

This program has responsibility for development, implementation, monitoring, and communicating critical Public Works sustainability initiatives and coordination with other City and regional efforts, with a goal to integrate sustainability as a core element into City practices. Program initiative areas include public buildings, transportation system and clean mobility options, energy, activities in the right-of-way, grants/rebates, and more. In addition, the program provides technical advice, subject matter expertise, and capacity building to other departments and divisions and is responsible for critical Climate Action Plan tasks and implementing Council and City climate agenda.

Legal Requirement

Advance implementation of the City Climate Action Plan, pursuant to SB32 (California Global Warming Solutions Act) and SB 375 (Sustainability Communities and Climate Protection Act).

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	-	-

What is the Minimal Legal Requirement?

The City is legally required to implement and monitor the Climate Action Plan, in support of General Plan CEQA mitigation. Coordination, management, and facilitation is necessary to ensure effective implementation.

Impact from Contracting Out? Change in LOS?

Contracting services out would limit the ability of the Department to implement critical internal support functions and priority climate initiatives. This would impair the Departments ability to secure funding, accelerate, and deploy programs. Costs to contract out would not provide significant savings, and would fail to deliver the critical internal coordinating and internal leadership that the program provides.

What happens if we don't do this in Program? Who will enforce?

The City will not have efforts of addressing the strategic framework for measuring, planning, and reducing greenhouse gas (GHG) emissions and related climatic impacts at a minimum; and growing green jobs. Enforcement would fall to operational divisions and other departments. But the absence of this program would result in gaps of overarching coordination, accountability, implementation, and subject matter expertise.

Can revenues be increased - established to provide General Fund offset for this program?

No other revenue options have been identified, but long-term savings from program investment more than cover the cost of the program.

If General Fund Support is cut what is the impact on Revenues?

Loss of future potential cost savings. To date, the program has already implemented projects that are anticipated to deliver annual savings in excess of \$1 million across City fund lines, when averaged for project life cycles. The program also helps implement resiliency strategies that can help avoid future costs from the impacts of climate change.

POD Cost P782

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.00	160,888	(654)	160,235	26,708	4,542	-	(191,485)	0	0	0	0
2401: Measure U	4.00	591,698	-	591,698	39,905	0	300,000	(129,304)	-	802,299	-	802,299
Total POD:	5.00	752,586	(654)	751,933	66,613	4,542	300,000	(320,789)	0	802,299	0	802,299

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 15000:Public Works

Group: Group 2

POD Category: Essential 3

POD Function: Support

Program Services

HSIP-10 Pedestrian Crossings (T15216200)

Program Description

This project proposes to upgrade pedestrian crossings at uncontrolled locations with the installation of Rectangular Rapid Flashing Beacons (RRFBs).

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

This project proposes to upgrade pedestrian crossings at uncontrolled locations with the installation of Rectangular Rapid Flashing Beacons (RRFBs).

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Prevention	5-24	Unknown	Unknown	City

POD Cost P783 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
3704: Other Capital Grants	-	53,193	53,193	-	-	-
Total POD:	-	53,193	53,193	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 15000:Public Works

Group: Group 2

POD Category: Essential 3 POD Function: Support

Program Services

Folsom Blvd Safety Improvement (T15235500)

Program Description

Lane reduction between 59th Street and 65th Street for traffic calming and improved safety. Project features include the installation of Class II bike lanes between 48th St. and 65th St., and possible modifications to on-street parking between 48th St. and 53rd St.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Improve safety and bicycle connectivity along Folsom Blvd

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Prevention	5-24	Unknown	Unknown	City

POD Cost P784 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
3704: Other Capital Grants	-	1,275,000	1,275,000	-	-	-
Total POD:	-	1,275,000	1,275,000	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 15000:Public Works

Group: Group 9

POD Category: Existing

POD Function: Support

Program Services

North Sacramento Library Relocation (C15000850)

Program Description

Improve an existing building to be used for the North Sacramento- Hagginwood Library's new location

Legal Requirement

-

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	None	-	-

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

No potential dollar savings. The City is already contracting out design and construction for the Library project.

What happens if we don't do this in Program? Who will enforce?

-

Can revenues be increased - established to provide General Fund offset for this program?

-

If General Fund Support is cut what is the impact on Revenues?

-

Youth Program

Goal of Program

Provide an expanded and improved Library for the North Sacramento area. Youth will be able to access books and materials for checkout, utilize computers and databases that support learning, including homework help, test preparation, and research at all grade levels. The services are free for all city residents.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	0-24 (All_Ages)	Unknown	Not available	Other Sacramento Public Library

POD Cost P785 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
3703: Federal Capital Grant	-	154,309	154,309	-	-	-
Total POD:	-	154,309	154,309	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 15000:Public Works

Group: Group 3

POD Category: Fully Offset POD Function: Support

Program Services

Bike Parking Program (K15125200)

Program Description

Install bike parking facilities in the public right-of-way.

Legal Requirement

-

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

-

What happens if we don't do this in Program? Who will enforce?

-

Can revenues be increased - established to provide General Fund offset for this program?

-

If General Fund Support is cut what is the impact on Revenues?

-

Youth Program

Goal of Program

Increase the availability of bicycle parking to encourage more bicycle usage.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	11-24	Unknown	Unknown	City

POD Cost P914 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2039: NMA Safety, Streets, Ped, Bic	0	11,640	11,640	-	-	-
Total POD:	0	11,640	11,640	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 15000:Public Works

Group: Group 3

POD Category: Essential 3 POD Function: Support

Program Services

Active Transportation Safety Program (S15120500)

Program Description

Install pedestrian enhancements including marked crosswalks, countdown pedestrian signals, signalized pedestrian crossings, and associated improvements

Legal Requirement

-

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

-

What happens if we don't do this in Program? Who will enforce?

-

Can revenues be increased - established to provide General Fund offset for this program?

-

If General Fund Support is cut what is the impact on Revenues?

-

Youth Program

Goal of Program

Enhance pedestrian safety.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Prevention	11-24	Unknown	Unknown	City

POD Cost P915 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2002: Gas Tax 2016	0	38,800	38,800	-	-	-
2039: NMA Safety, Streets, Ped, Bic	0	77,600	77,600	-	-	-
Total POD:	0	116,400	116,400	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Department: 15000:Public Works

Youth Program: Partial Youth Program

Group: Group 3

POD Category: Essential 3 POD Function: Support

Program Services

Vision Zero Safety Program (S15184100)

Program Description

Support the construction of traffic safety improvements in the public right-of-way with the goal of reducing preventable crashes that cause serious injury or death. Includes the design and construction of traffic control devices, pavement markings and striping, median treatments, enhancement of sight distance, traffic calming, and other traffic safety related improvements.

Legal Requirement

-

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

-

What happens if we don't do this in Program? Who will enforce?

-

Can revenues be increased - established to provide General Fund offset for this program?

-

If General Fund Support is cut what is the impact on Revenues?

-

Youth Program

Goal of Program

Reduce fatalities and severe injuries related to traffic crashes in Sacramento, and improve public safety and neighborhood livability by reducing the impact of street traffic citywide.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Prevention	11-24	Unknown	Unknown	City

POD Cost P916 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2002: Gas Tax 2016	0	139,680	139,680	-	-	-
2038: NMA Traffic Control & Safety	-	248,990	248,990	-	-	-
Total POD:	0	388,670	388,670	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 15000:Public Works

Group: Group 2

POD Category: Fully Offset POD Function: Support

Program Services

Two Rivers Trail (K15125000)

Program Description

Construct a bike trail on the south side of the American River between State Road(SR)160 and H Street including: 1)preparing a study to evaluate alignment, right-of-way requirements, and construction costs;2) obtaining easements/permits (from Union Pacific Railroad) and environmental clearance; 3) preparing design and construction documents; and 4) constructing the trail

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Construct a bike trail on the south side of the American River between SR160 and H Street.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	11-24	Unknown	Unknown	City

POD Cost P917 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
3703: Federal Capital Grant	-	646,602	646,602	-	-	-
Total POD:	-	646,602	646,602	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 15000:Public Works

Group: Group 5

POD Category: Essential 3 POD Function: Support

Program Services

Pedestrian and Bicycle Trail Repair and Maintenance (K15222100)

Program Description

Citywide maintenance, repair, and rehabilitation of existing bike and pedestrian trails including pavement, striping, shoulder repairs, landscape maintenance, and debris and graffiti removal.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Ensure safety for users and to protect the City's long term investment in its trail system.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	11-24	Unknown	Unknown	City

POD Cost P932 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	0	19,400	19,400	-	-	-
2013: Transportation Development	-	38,800	38,800	-	-	-
Total POD:	0	58,200	58,200	-	-	-

Citywide R5 Budget vs Cost Summary By Fund

Convention and Cultural Services

Budget	Fund	POD	Other		Total Employee	Services and	POD Property	MYOPS	Interdepartmental	POD Debt	Total Expenditures	Revenue	Net Budget
			Employee	Labor									
	1001: General Fund				0	0	0			727,827	727,827	727,827	0
	2031: Innovation and Growth						1,000,000				1,000,000		1,000,000
	2401: Measure U		2495	2,999,933	3,309	3,003,242	3,292,200	0	114,000	(1,576,251)	4,833,191		4,833,191
	6004: Parking										0		0
	6005: Water				0	0					0		0
	6010: Community Center		9405	9,172,676	190,101	9,362,777	6,880,335	43,000	500,000	4,090,094	20,876,206	42,781,863	(21,905,657)
	6011: Storm Drainage						0				0		0
	6502: Risk Mgmt						0				0		0
	2208: Old Sacto Maint Dist									66,715	66,715		66,715
	2601: Old Sac Market						104,000				104,000	110,000	(6,000)
	2602: H Street Theater						25,000	20,000			45,000	45,000	0
	2603: Golf										0		0
	2604: Crocker Master Tr-General										0		0
	2605: Zoo									50,000	50,000	50,000	0
	2606: Fairytale Town						25,000			25,000	50,000	50,000	0
	2607: Art In Public Places Projects										0		0
	2609: Marcy Fredman ESC APP										0		0
	5015: Winchester G & Mary Alice Felt						0			110,270	110,270		110,270
	5019: Alice Miller Trust						0				0		0
	6008: Landfill Closure										0		0
Total Convention and Cultural Services			119.00	12,172,609	193,410	12,366,019	10,326,535	63,000	1,614,000	3,493,655	27,863,209	43,764,690	(15,901,481)
POD	1001: General Fund	P085: 86-Program and Maintain the Old Sac										463,177	(463,177)
		P309: 309-Center for Sacramento History -								720,827	720,827	257,650	463,177
		P787: 787-Sacramento Film + Media			0	0	0	0		7,000	7,000	7,000	0
	Total General Fund				0	0	0	0		727,827	727,827	727,827	0
POD	2031: Innovation and Growth	P191: 191-Grants, Cultural Programs and T			0	0	0	1,000,000		0	0	1,000,000	0
	Total Innovation and Growth				0	0	0	1,000,000		0	0	1,000,000	0
POD	2401: Measure U	P086: 86-Program and Maintain the Old Sac	2.20	210,680		210,680	826,603			(963,912)	73,371		73,371
		P134: 134-Art in Public Places	3.00	350,772	0	350,772	25,033	0		(375,805)	0	0	0
		P135: 135-City Support to Sacramento Hist					127,267				127,267		127,267
		P138: 138-Support the Operation of the Sa	2.00	169,576	15,157	184,733	82,808			(50,000)	217,541		217,541
		P190: 190-Arts Education	2.00	201,671		201,671	20,700			(9,900)	212,471		212,471
		P191: 191-Grants, Cultural Programs and T	1.00	108,555		108,555	25,950	114,000		(66,600)	181,905		181,905
		P194: 194-Sacramento Metro Arts Commissio	2.00	317,063	5,173	322,236	24,245	0		(7,8034)	268,447	0	268,447
		P196: 196-Support of the Operation of the					129,077				129,077		129,077
		P197: 197-Support of the Operation of Fai					37,245			(25,000)	12,245		12,245
		P276: 276-Convention Center Complex Opera			0	0	0	0		0	0		0
		P309: 309-Center for Sacramento History -	6.75	856,655	(23,420)	833,235	18,709				851,944		851,944
		P310: 310-City Support to Crocker Art Mus	5.00	622,145	6,399	628,544	1,526,763				2,155,307		2,155,307
		P311: 311-Lease with McClellan Air Force					69,900				69,900		69,900
		P490: 490-H Street Theater Fund			0	0	0	0		0	0		0
		P596: 596-Old Sac. Maintenance Services			0	0	370,400			0	370,400		370,400
		P787: 787-Sacramento Film + Media	1.00	162,816	0	162,816	7,500			(7,000)	163,316		163,316
	Total Measure U		24.95	2,999,933	3,309	3,003,242	3,292,200	0	114,000	(1,576,251)	4,833,191	0	4,833,191
POD	6010: Community Center	P086: 86-Program and Maintain the Old Sac					1,156			67,000	68,156		68,156
		P135: 135-City Support to Sacramento Hist					16,261				16,261		16,261
		P138: 138-Support the Operation of the Sa					69,892				69,892		69,892
		P191: 191-Grants, Cultural Programs and T			0	0	0	500,000	0	0	500,000	0	500,000
		P196: 196-Support of the Operation of the					16,260				16,260		16,260

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 17000:Convention and Cultural Services

Group: Missing Group

POD Category: Essential 1 POD Function: Operations

Program Services

Program and Maintain the Old Sacramento Historic District. Maintain and Manage the Old Sacramento Public Market Buildings/Leases, Waterfront Leases and Public Boat Dock.

Program Description

Program to assure continual improvement of the City's Historic District / attraction / special event venue. Public Market Building tenants/leases. Manage Old Sac agreements, leases, and multiple CIP's.

Legal Requirement

The City's Master Lease with State Lands Commission (87074), as well as agreements with Joe's Crab Shack (2001-067); Delta King (85042); Rio City Cafe (93-098-3) and Hornblower Cruises, Inc. (2009-0671-05). Downtown Sacramento Partnership (2015-1888-05). (The City contracts out Old Sac. maintenance services to DSP beginning from 10/01/14. As of FY2023/24, the maintenance and management contract is for an amount of \$954,400, with \$397,800 from the History Division budget.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

-The City's Master Lease with State Lands Commission (87074).
 -Agreements with Joe's Crab Shack (2001-067); Delta King (85042); Rio City Cafe (93-098-3) and Hornblower Cruises, Inc. (2009-0671-05), River City Queen (2019-1109), Sac Brew Boat (2019-1025), Sacramento River Tours (2019-1474-05)
 -The maintenance and management contract with Downtown Sacramento Partnership (2015-1888-05) effective 7/1/21. Services contracted out since 2014.
 -City owns Public Market buildings property. Manages and leases spaces in both properties. -Manages and operates the Old Sacramento public boat dock

Impact from Contracting Out? Change in LOS?

N/A

What happens if we don't do this in Program? Who will enforce?

Potential litigation for non-compliance with City leases. Leases and permit would not be managed. The Public Market, waterfront properties and docks in Old Sacramento will become unsafe and unsanitary. Loss of income from rental property. No one else will manage it.

Can revenues be increased - established to provide General Fund offset for this program?

Lease contracts are reviewed periodically for max revenue. Pubic dock has the potential for increased revenue with higher usage/fee increases. The Public Market Fund 2601 does not have General Fund support.

If General Fund Support is cut what is the impact on Revenues?

It will impact lease management, revenue and tourism for the entire district. Public market does not have General Fund support.

POD Cost P086

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	-	-	-	-	-	-	-	-	463,177	(463,177)
2401: Measure U	2.20	210,680	-	210,680	826,603	-	-	(963,912)	-	73,371	-	73,371
6010: Community Center	-	-	-	-	1,156	-	-	67,000	-	68,156	-	68,156
2208: Old Sacto Maint Dist	-	-	-	-	-	-	-	66,715	-	66,715	-	66,715
2601: Old Sac Market	-	-	-	-	104,000	-	-	-	-	104,000	110,000	(6,000)
Total POD:	2.20	210,680	-	210,680	931,759	-	-	(830,197)	-	312,242	573,177	(260,935)

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 17000:Convention and Cultural Services

Group: Missing Group

POD Category: Existing

POD Function: Operations

Program Services

Art in Public Places

Program Description

Install/maintain/repair artwork properly, remove vandalization, and uninstall with proper process. Manage the artist selection and design review process, fabrication and installation of artworks, education and public relations

Legal Requirement

The Art in Public Places program is established in City Code, 2.84.120 and MOU, and a great liability to the City if the artwork is not maintained properly, vandalized (and not repaired), or if it is removed without proper process, mandated by the Visual Arts Protection Act.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

2% of construction projects by City ordinance. Project management is funded by a portion of the 2%.

Impact from Contracting Out? Change in LOS?

Program growth and contracts based on number of City and County projects.

What happens if we don't do this in Program? Who will enforce?

The program now includes more than 650 works of art. State law requires appropriate care and maintenance of these art works. The care and maintenance is not included in the 2% allocation.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

No General Fund support.

POD Cost P134

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	3.00	350,772	0	350,772	25,033	0	-	(375,805)	0	0	0	0
Total POD:	3.00	350,772	0	350,772	25,033	0	-	(375,805)	0	0	0	0

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 17000:Convention and Cultural Services

Group: Missing Group

POD Category: Essential 1 POD Function: Operations

Program Services

City Support to Sacramento History Museum

Program Description

Operation Sacramento History Museum and historical programming in district

Legal Requirement

The SHM received \$500,000 in funding from the 2006 CRCIP, and if the site were to be leased for private use, that could violate the restriction of the tax exempt status of the bonds. Additionally, the museum was built in part with private funds.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Current support marginally meets need to keep museum open.

Impact from Contracting Out? Change in LOS?

Currently contracted with nonprofit, Sacramento History Alliance

What happens if we don't do this in Program? Who will enforce?

Not supporting the SHM would result in a great risk / liability to the City due to the fact that the SHM would not be able to remain open without the City's support. If the Museum were to close, that could result in extreme vandalism and blight on the current property, violate bond requirements, and original donor expectations. It also generates visitors to the district and would impact negatively on retail, hotels and restaurants. It is a strategic location for waterfront development, abandoning funding would cause blight and the removal of tour programs that draw visitors to the district. The SHM school programs draw around 30,000 visitors per year to the district. The tour programs draw visitors to the district and increase use of hotels and restaurants in the area that feed into TOT funds.

Can revenues be increased - established to provide General Fund offset for this program?

The History Museum has the potential to increase revenue with increased educational and tour programs.

If General Fund Support is cut what is the impact on Revenues?

Museum will close.

Youth Program

Goal of Program

Offers in-person, outreach and virtual educational tour programs to Kindergarten through 12th grade levels. All programs follow California Curriculum Standards.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	5-18	There were 798 programs held in FY22/23.	Not available.	Other Sacramento History Alliance

POD Cost P135

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	-	-	127,267	-	-	-	-	127,267	-	127,267
6010: Community Center	-	-	-	-	16,261	-	-	-	-	16,261	-	16,261
Total POD:	-	-	-	-	143,528	-	-	-	-	143,528	-	143,528

POD Cost P135 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	50,907	-	50,907	-	-	-
6010: Community Center	6,504	-	6,504	-	-	-
Total POD:	57,411	-	57,411	-	-	-

POD

POD P138 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 17000:Convention and Cultural Services

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Support the Operation of the Sacramento Zoo

Program Description

This program is contracted out to the SZS (Sacramento Zoological Society).

Legal Requirement

US Department of Agriculture Animal Welfare Act (<http://awic.nal.usda.gov/>)

The Association of Zoos and Aquariums (<http://www.aza.org/>)

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	-	-	-

What is the Minimal Legal Requirement?

C1997-0021-09.

Impact from Contracting Out? Change in LOS?

Possible closure of Zoo.

What happens if we don't do this in Program? Who will enforce?

Not supporting the Sacramento Zoo would result in a great risk / liability to the City due to the fact that the Zoo would not be able to remain open without the City's support. If the Zoo were to close, that could result in extreme vandalism and blight on the current property. Closing the Zoo would take 3 - 5 years wherein costs would increase for the City as offsetting revenue from the public and contribution from the SZS would be minimal.

Can revenues be increased - established to provide General Fund offset for this program?

All revenue related to admissions, programs, contributed income is generated and collected directly by the Sacramento Zoological Society.

If General Fund Support is cut what is the impact on Revenues?

If the Zoo were to begin closing, contributed income would cease and revenue would decline.

Youth Program

Goal of Program

Offer a safe day out for the youth community to be entertained, educated, and connected to wildlife. With programs such as the Zoo Summer Camp, the Sacramento Zoo is continuing to explore strategic opportunities to reach even more people within the Sacramento region and beyond in the future.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	0-24 (All_Ages)	293,176 (FY23)	Not available	Other Sacramento Zoological Society (funding support provided by the City)

POD Cost P138

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	2.00	169,576	15,157	184,733	82,808	-	-	(50,000)	-	217,541	-	217,541
6010: Community Center	-	-	-	-	69,892	-	-	-	-	69,892	-	69,892
2605: Zoo	-	-	-	-	-	-	-	50,000	-	50,000	50,000	0
Total POD:	2.00	169,576	15,157	184,733	152,700	-	-	0	-	337,433	50,000	287,433

POD Cost P138 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	130,525	-	130,525	-	-	-
6010: Community Center	41,935	-	41,935	-	-	-
2605: Zoo	30,000	-	30,000	30,000	-	30,000

POD Cost P138 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
Total POD:	202,460	-	202,460	30,000	-	30,000

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 17000:Convention and Cultural Services

Group: Missing Group

POD Category: Existing

POD Function: Operations

Program Services

Arts Education and Outreach

Program Description

The Arts Education program provides access to & engagement in arts learning experience for K-12 students in the greater Sacramento region, primarily through its Any Given Child Program. The program also provides community residencies, workshops, resources and opportunities for arts organizations, schools, social service and community organizations, teaching artists, and educators yo participate in educational programming.

Legal Requirement

Not applicable

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	2	12 months

What is the Minimal Legal Requirement?

None.

Impact from Contracting Out? Change in LOS?

Without this program, arts educational offerings in local schools will dwindle and many school districts will not be able to offer art assemblies and residencies in their schools. Teaching artists will lose valuable support and professional development opportunities and communities will lose access to many arts education program.

What happens if we don't do this in Program? Who will enforce?

There will be fewer or no Arts Education programs available to Sacramento schools. There will be no various arts education programs.

Can revenues be increased - established to provide General Fund offset for this program?

Yes. Minimal revenues via cost sharing agreements.

If General Fund Support is cut what is the impact on Revenues?

Revenues would be eliminated.

Youth Program

Goal of Program

1. Facilitate collaborations between the arts community and public and private organizations, to develop educational programming in all the performing, visual and literary arts.
2. To advocate for regular arts learning activities in schools for all ages.
3. Create model arts teaching programs for replication across the region.
4. Provide connection and support to artists, educators, and arts organizations working in educational and community settings.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Culture & Arts	Prevention	5-13	1. Any Given Child serves 100,000 school children grades K-8 in Sacramento City, Twin Rivers, Robla, Elk Grove, Galt, River Delta, and Center School Districts. 2. Sacramento Artist in Residence (Sac AIR) serves approximately 20,000 primarily youth K-12, young adults 18-24 in every Council District in the City of Sacramento. 3. Creativity Summit serves approximately 500 high school students in Sacramento (All Districts).	AGC- Demographics are school children grades K 8 in all school districts in Sacramento County. Sac AIR demographics are youth who frequent community centers but also the Maple Neighborhood Center, public housing complex, the skatepark, community garden and Natomas Jibe. In summary, demographics served by the Arts Education Program are White 17.1%, African Americans 12.6%, Asian or Pacific Islander 19.2%, Hispanic/Latino 40.8%, American Indian or Alaska Native 0.5%, and Native Hawaiian or other Pacific Islander 2.2%.	Other
School Districts, CBOs and Individual Artists					

POD Cost P190

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	2.00	201,671	-	201,671	20,700	-	-	(9,900)	-	212,471	-	212,471
Total POD:	2.00	201,671	-	201,671	20,700	-	-	(9,900)	-	212,471	-	212,471

POD Cost P190 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	180,601	-	180,601	-	-	-
Total POD:	180,601	-	180,601	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 17000:Convention and Cultural Services

Group: Missing Group

POD Category: Existing

POD Function: Operations

Program Services

Grants, Cultural Programs, Technical Assistance, Mentorship, and Organizational Development.

Program Description

Fund creative sectors, both nonprofit and enterprise. Provide training and mentoring, and develop the creative economy sector.

Legal Requirement

Not applicable

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	1	12 months

What is the Minimal Legal Requirement?

none

Impact from Contracting Out? Change in LOS?

Contracts with artists will go unmonitored. Funding would be lost.

What happens if we don't do this in Program? Who will enforce?

No one. Arts organizations would not receive support from the City.

Can revenues be increased - established to provide General Fund offset for this program?

No. Creative sector will not be funded.

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P191

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2031: Innovation and Growth	-	-	0	0	0	0	1,000,000	0	0	1,000,000	0	1,000,000
2401: Measure U	1.00	108,555	-	108,555	25,950	-	114,000	(66,600)	-	181,905	-	181,905
6010: Community Center	-	-	0	0	0	0	500,000	0	0	500,000	0	500,000
Total POD:	1.00	108,555	0	108,555	25,950	0	1,614,000	(66,600)	0	1,681,905	0	1,681,905

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 17000:Convention and Cultural Services

Group: Missing Group

POD Category: Existing

POD Function: Operations

Program Services

Arts Commission's Outreach, Arts Marketing, Business Partnerships and Economic Development Initiative

Program Description

Provides administrative support and oversight to program areas.

Legal Requirement

Arts Commission activities are authorized by City Code Chapter 2.24.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	2	12 months

What is the Minimal Legal Requirement?

Primarily provide oversight and administration.

Impact from Contracting Out? Change in LOS?

Commission will no longer exist.

What happens if we don't do this in Program? Who will enforce?

No one

Can revenues be increased - established to provide General Fund offset for this program?

Continually looking for alternative revenue streams. However, most cities of this size fund an arts program that supports arts marketing, public art, education and grant programs and oversees city cultural planning.

If General Fund Support is cut what is the impact on Revenues?

Minimal General Fund support provided, revenue would be eliminated.

POD Cost P194

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	2.00	317,063	5,173	322,236	24,245	0	-	(78,034)	0	268,447	0	268,447
Total POD:	2.00	317,063	5,173	322,236	24,245	0	-	(78,034)	0	268,447	0	268,447

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 17000:Convention and Cultural Services

Group: Missing Group

POD Category: Existing

POD Function: Operations

Program Services

Support of the Operation of the Powerhouse Science Center

Program Description

Legal Requirement

C2021-0601

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	-	-	-

What is the Minimal Legal Requirement?

The Powerhouse Science Center currently has undertaken a new Science Center project at the City-owned, historic, former PG&E Powerhouse. The City pays annual rent payments of \$1M under new project lease (\$400K from Innovation & Growth Fund and \$600K from Measure U with reimbursement from TOT as available).

Impact from Contracting Out? Change in LOS?

Currently contracted out to non-profit.

What happens if we don't do this in Program? Who will enforce?

Science Center may close.

Can revenues be increased - established to provide General Fund offset for this program?

All revenue related to admission, programs, contributed income is generated and collected directly by the PHS.

If General Fund Support is cut what is the impact on Revenues?

The new PHS might not be able to open.

Youth Program

Goal of Program

Provide a premier institution for informal science education in Sacramento and the Northern California Region. The Museum piques curiosity and sparks imagination with hands-on interactive exhibits and programming that explore the wonders of science, technology, engineering, art, and math. The new state-of-the-art exhibits address global and local issues and topics relating to energy, water, health, nature, space, and design engineering. The digital dome theater will screen a variety of spectacular film and star shows. The rotating gallery will feature special exhibitions that will continually bring new experiences and ideas to the Sacramento region.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	0-24 (All_Ages)	Not available	Not available	Other SMUD Museum of Science and Curiosity (Funding support provided by the City)

POD Cost P196

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	-	-	129,077	-	-	-	-	129,077	-	129,077
6010: Community Center	-	-	-	-	16,260	-	-	-	-	16,260	-	16,260
Total POD:	*	*	*	*	145,337	*	*	*	*	145,337	*	145,337

POD Cost P196 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	64,539	-	64,539	-	-	-
6010: Community Center	8,130	-	8,130	-	-	-
Total POD:	72,669	*	72,669	*	*	*

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Full Youth Program

Department: 17000:Convention and Cultural Services

Group: Missing Group

POD Category: Existing

POD Function: Operations

Program Services

Support of the Operation of Fairytale Town

Program Description

Legal Requirement

Management Agreement C2017-0614

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	-	-	-

What is the Minimal Legal Requirement?

C2017-0614

Impact from Contracting Out? Change in LOS?

FTT is contracted out to the Friends of Fairytale Town nonprofit. Minimal City funds are provided for facility maintenance for which it is difficult to raise private dollars.

What happens if we don't do this in Program? Who will enforce?

Maintaining the FTT facilities (restrooms, etc) will be reduced. There will be no enforcement.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

No General Fund revenues.

Youth Program

Goal of Program

Provide children and families opportunity to enjoy a magical, safe place to imagine, play, and learn. This nonprofit storybook park and education center promotes the imagination, creativity, and education of children. Visitors laugh and learn at the main park while at-risk youth benefit from hands-on exploration at the Sacramento Adventure Playground located in South Sacramento.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Early Childhood	Prevention	0-24 (All_Ages)	200,092 (FY23)	Not available	Other Fairytale Town (Funding support provided by the City)

POD Cost P197

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	-	-	37,245	-	-	(25,000)	-	12,245	-	12,245
2606: Fairytale Town	-	-	-	-	25,000	-	-	25,000	-	50,000	50,000	0
Total POD:	-	-	-	-	62,245	-	-	0	-	62,245	50,000	12,245

POD Cost P197 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	12,245	-	12,245	-	-	-
2606: Fairytale Town	50,000	-	50,000	50,000	-	50,000
Total POD:	62,245	-	62,245	50,000	-	50,000

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 17000:Convention and Cultural Services

Group: No Group

POD Category: Essential 3 POD Function: Operations

Program Services

SAFE Credit Union Convention & Performing Art District Operations

Program Description

Operate, maintain and manage the SAFE Credit Union Convention & Performing Arts District facilities (SAFE Credit Union Convention Center, SAFE Credit Union Performing Arts Center and Sacramento Memorial Auditorium).

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	90.05	12 -18 months

What is the Minimal Legal Requirement?

Operate building to meet annual debt payment requirements.

Impact from Contracting Out? Change in LOS?

Loss of City positions, loss of programming control and use of City building. Various contracts with outside service providers are still in place.

What happens if we don't do this in Program? Who will enforce?

The SAFE Credit Union Convention & Performing Arts District is a significant risk/liability to the City because closing the District would result in lost City revenue in the form of lost sales tax, City parking revenue, General Fund support, and TOT proceeds generated by one million visitors annually. City General Fund would be required to fund approximately \$20 million annual debt payment. The buildings and the grounds would be a potential target for graffiti, vandalism, blight, and loitering; and take away from the visual appeal of a significant downtown anchor. Additionally, the Sacramento Memorial Auditorium is on the National Register for Historic buildings and Places and thus the City has additional responsibility for its preservation.

Can revenues be increased - established to provide General Fund offset for this program?

Revenues are monitored, evaluated and updated annually through the City budget process.

If General Fund Support is cut what is the impact on Revenues?

No General Fund support. General fund receives \$4.0 million in indirect cost, franchise fees, and property tax.

POD Cost P276

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6010: Community Center	86.05	7,753,498	154,615	7,908,113	6,081,088	25,000	0	4,020,412	-	18,034,613	42,781,863	(24,747,250)
Total POD:	86.05	7,753,498	154,615	7,908,113	6,081,088	25,000	0	4,020,412	-	18,034,613	42,781,863	(24,747,250)

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** No Youth Program
Department: 17000:Convention and Cultural Services **Group:** Missing Group **POD Category:** Mandated **POD Function:** Operations

Program Services

Center for Sacramento History - Official repository for City / County Records and Historical Collections

Program Description

City's repository for records and historical artifacts

Legal Requirement

California Public Records Act, Section 6253, "...records are open to inspection at all times during the office hours of the state or local agency and every person has a right to inspect any public record." The City holds these collections in the public trust for access and preservation.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	-	-	-

What is the Minimal Legal Requirement?

Current level is minimally meeting access requirements. However, service could legally be reduced by reducing the minimal public hours.

Impact from Contracting Out? Change in LOS?

City- and County-owned legal records and collections.

What happens if we don't do this in Program? Who will enforce?

Courts. The collections are held in public trust.

Can revenues be increased - established to provide General Fund offset for this program?

Minimal increase in revenues for copying records and selling commercial use of collections (ie KCRA/KOVR film collection). As of 7/1/20, film use fees were increased and digitization fees added. Revenues are increasing with digital access to film collection. In FY20, the Center received grant funding from the County to purchase a digitization machine so that film digitization can be done in-house and fees will be collected for that service.

Sponsorship revenue is currently obtained to pay exhibition and program costs.

If General Fund Support is cut what is the impact on Revenues?

No staff to research, locate, or copy records results in no revenue. No staff to digitize film or process film/photo orders which means no revenue collected. No sponsorship revenue. We do receive grant funding and potentially more County funding. Cut public access that is required by law. Center staff creates exhibits for the Sacramento History Museum using Center staff and collections. If Center staff is eliminated, it eliminates the exhibits and the operations/revenue of the History Museum. This would also affect the Center's work with Preservation and the City Cemetery.

POD Cost P309

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	-	-	-	-	-	720.827	-	720.827	257,650	463,177
2401: Measure U	6.75	856,655	(23,420)	833,235	18,709	-	-	-	-	851,944	-	851,944
5015: Winchester G & Mary Alice Felt	-	-	-	-	-	-	-	110.270	-	110.270	-	110,270
Total POD:	6.75	856,655	(23,420)	833,235	18,709	-	-	831,097	-	1,683,041	257,650	1,425,391

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 17000:Convention and Cultural Services

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

City Support to Crocker Art Museum

Program Description

The Trust obligates the City, in joint and equal management and control with the Crocker Art Museum Association, to operate the Museum for the purposes of promoting art, advancing education and learning, and aiding the non-profit in operating the Museum. All property, including millions of dollars worth of works of art gifted and purchased since 1885, have been placed in the Trust.

Legal Requirement

Supporting the Crocker Art Museum is mandated due to the fact that the Museum and collections were gifted to the City by Margaret Crocker's 1885 Deed of Gift in Trust. This irrevocable Trust Agreement requires the City of Sacramento to maintain, in good condition, the Museum and its collections forever.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

1885 Deed of Trust - maintain in good condition.

Impact from Contracting Out? Change in LOS?

Current operating partnership with CAMA according to Deed of Trust.

What happens if we don't do this in Program? Who will enforce?

Court System. Additionally, should the "new Crocker" close, over \$80 million of privately donated funds would need to be refunded, as would public fund donations from the State, County and Federal government. Prop 40 grant funds used for construction for instance require that the Museum be open to the public for a minimum of 25 years. CAMA would also default on City loans.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

No General Fund revenues.

POD Cost P310

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	5.00	622,145	6,399	628,544	1,526,763	-	-	-	-	2,155,307	-	2,155,307
6010: Community Center	-	-	-	-	211,903	-	-	-	-	211,903	-	211,903
Total POD:	5.00	622,145	6,399	628,544	1,738,666	-	-	-	-	2,367,210	-	2,367,210

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 17000:Convention and Cultural Services

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Lease with McClellan Air Force Base

Program Description

Legal Requirement

Mandated due to a five-year lease (2013-2018) with McClellan Air Force Base, City Agreements 2007-0746 and 2007-0746-1. The lease has been extended for 5 more years (C2007-0746-02) term ends 7/31/23.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Current level - Lease has been renewed for 5 more years (C2007-0746-02) term ends 7/31/23.

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Relocation of 15,000 square feet of collection. No alternative location to store collections. This is jointly funded by City & County.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

No revenue for this LOS.

POD Cost P311

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	-	-	69,900	-	-	-	-	69,900	-	69,900
Total POD:	-	-	-	-	69,900	-	-	-	-	69,900	-	69,900

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 17000:Convention and Cultural Services

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Department Admin Support Services

Program Description

Legal Requirement

Not applicable

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

N/A

Impact from Contracting Out? Change in LOS?

N/A

What happens if we don't do this in Program? Who will enforce?

No administrative support for Department Director. Department projects, budget, and HR functions would be enforced at the Division level.

Can revenues be increased - established to provide General Fund offset for this program?

No General Fund support.

If General Fund Support is cut what is the impact on Revenues?

No General Fund support.

POD Cost P405

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6010: Community Center	8.00	1,419,178	35,486	1,454,664	272,375	18,000	-	2,682	-	1,747,721	-	1,747,721
Total POD:	8.00	1,419,178	35,486	1,454,664	272,375	18,000	-	2,682	-	1,747,721	-	1,747,721

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 17000:Convention and Cultural Services

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

H Street Theater Fund

Program Description

Collect funds from the two tenants, Sacramento Theater Company (STC) and California Musical Theater (CMT), for their repair and maintenance.

Legal Requirement

Required by lease agreement, C97-059 until 2028.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Required by lease agreement, C97-059.

Impact from Contracting Out? Change in LOS?

N/A

What happens if we don't do this in Program? Who will enforce?

This program is to collect private fund to maintain City property.

Can revenues be increased - established to provide General Fund offset for this program?

No General Fund support.

If General Fund Support is cut what is the impact on Revenues?

No General Fund support.

POD Cost P490

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2602: H Street Theater	-	-	-	-	25,000	20,000	-	-	-	45,000	45,000	0
Total POD:	-	-	0	0	25,000	20,000	0	0	-	45,000	45,000	0

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 17000:Convention and Cultural Services

Group: Missing Group

POD Category: Essential 1 POD Function: Operations

Program Services

Old Sac. Maintenance and Management Services

Program Description

Contract out maintenance and management services to Downtown Sacramento Partnership (DSP) in Old Sacramento Historic District.

Legal Requirement

The City has an obligation to maintain and repair all public right-of-ways in safe, sanitary and pristine condition. Not doing so would pose a significant public health and safety risk leaving piles of garbage unattended, small rodent infestation and unattended safety hazards detrimental to tourists and local customers. Contracted with DSP for services since 2014. Current contract for maintenance, management and security, 2015-1888-07 effective 7/1/2023 to 7/31/2024.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	-	7	-

What is the Minimal Legal Requirement?

City contracts maintenance and management over to Downtown Partnership (C2015-1888-07)

Impact from Contracting Out? Change in LOS?

This is contracted out. No change in LOS. Current contract 2015-1888-07, effective 7/1/2023 to 7/31/2024.

What happens if we don't do this in Program? Who will enforce?

Unsanitary condition, enforced by Sacramento County and State Health Department. Potential litigation for non-compliance with City leases. Basic health and safety, events, management and promotion of the district. Liability for people getting hurt. Old Sacramento is a top destination for tourists. Lack of tourism due to neglect will detract from district revenue.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

Reduced maintenance and management will impact tourism. Low visitation would reduce TOT revenue and tax revenue the City receives from the merchants in the district.

POD Cost P596

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	0	0	370,400	-	0	0	-	370,400	-	370,400
6010: Community Center	-	-	0	0	211,400	0	-	0	-	211,400	0	211,400
Total POD:	-	-	0	0	581,800	0	0	0	-	581,800	0	581,800

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 17000:Convention and Cultural Services

Group: Missing Group

POD Category: Existing

POD Function: Operations

Program Services

Comprehensive film directory, location information, suggestions and photographs, up-to-date contact information for permits and budgeting details, liaison between production companies and local communities.

Program Description

Promote and develop Sacramento's film industry by making strategic investments to leverage growth in the region's film sector. The office will provide film permits, location assistance, grant opportunities, and ordinance information to those interested in filming in the city.

Legal Requirement

None

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	0	1	12 Months

What is the Minimal Legal Requirement?

None

Impact from Contracting Out? Change in LOS?

It will be harder to coordinate with other City departments and would create confusion to film productions.

What happens if we don't do this in Program? Who will enforce?

Non-compliance with the City's film ordinance and loss of economic impact to the City of Sacramento

Can revenues be increased - established to provide General Fund offset for this program?

Yes, with outreach to different film production companies to promote Sacramento as a viable film location.

If General Fund Support is cut what is the impact on Revenues?

Loss of approximately \$150k of economic impact to the City of Sacramento

POD Cost P787

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	-	7,000	0	7,000	7,000	0
2401: Measure U	1.00	162,816	0	162,816	7,500	-	0	(7,000)	-	163,316	-	163,316
Total POD:	1.00	162,816	0	162,816	7,500	0	0	0	0	170,316	7,000	163,316

Citywide R5 Budget vs Cost Summary By Fund

Youth, Parks, and Community Enrichment

Budget	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	1001: General Fund		14.00	2,134,606	(96,718)	2,037,888	99,947	3,000	81,490	918,401		3,140,726	3,967,205	(826,479)
	2401: Measure U		586.07	39,458,148	86,872	39,545,020	17,126,852	81,023	2,359,795	(12,302,048)		46,809,642	0	46,809,642
	2501: START		16.24	810,428	(628,191)	182,237	191,585	0	0	25		373,847	657,759	(283,912)
	6006: Wastewater				0	0	0					0	0	0
	6010: Community Center						0					0	0	0
	6012: 4th R Program		133.10	7,028,510	(5,075,102)	1,953,408	3,269,429	142,467		100		5,365,404	5,406,378	(40,974)
	6502: Risk Mgmt											0	0	0
	1002: Interdepartmental Service						0					0	0	0
	2206: Laguna Creek Main: Dist						0			126,000		126,000		126,000
	2226: Neighborhood Water Quality Dist									30,000		30,000		30,000
	2227: N Nat: Lndscp 99-02											0		0
	2230: N Natomas Lndsc CFD 3									1,815,000		1,815,000		1,815,000
	2232: Landscaping and Lighting						0			4,300,000		4,300,000		4,300,000
	2233: Neighborhood Park Maint: CFD									1,982,000		1,982,000		1,982,000
	2245: NW Land Park CFD 2013-02									164,800		164,800		164,800
	2246: Township 9 CFD No. 2012-06									2,000		2,000		2,000
	2247: Radyard's Maint CFD No 2014-04									7,500		7,500		7,500
	2248: Parkbridge CFD 2014-07									57,000		57,000		57,000
	2249: SacMantCFD2014-04: Annex Areas									1,200		1,200		1,200
	2250: SacMantCFD2014-04 Area 01									0		0		0
	2255: Sac Services CFD 2018-05									150,000		150,000		150,000
	2502: Special Program Donations						0					0		0
	2503: Ethel MacLeod Hart Trust						0					0		0
	2507: Land Park									89,000		89,000	22,900	66,100
	2508: Quimby Act						10,000					10,000		10,000
	2603: Golf					0	60,933			(176,875)		(115,942)	815,900	(931,842)
	2606: Fairytale Town						0					0		0
	2702: Operating Grants											0	0	0
	2703: Externally Funded Programs								0			0	0	0
	3004: 2006 CIRA - Tax Exempt						0					0		0
	3204: Park Development							50,000		391,860		441,860	806,137	(364,277)
	3702: CIP Reimbursable						0					0		0
Total Youth, Parks, and Community Enrichment			749.41	49,431,692	(5,713,139)	43,718,553	20,758,746	276,490	2,440,285	(2,444,037)		64,750,037	11,676,279	53,073,758

POD	1001: General Fund	P223: 223-Community Recreation			0	0	0	0	0	220,328		220,328	220,328	0
		P225: 225-Camp Sacramento			0	0	0	0	0	530,170		530,170	530,170	0
		P237: 237-Park and Bikeway Landscape Arch	12.00	1,928,655	(82,901)	1,745,734	64,240	2,572	0	(2,446,031)		(633,495)	326,515	(960,000)
		P238: 238-Park and Recreation Advance Pla	2.00	305,971	(13,817)	292,154	10,707	428	0	(56,021)		247,267	93,888	153,379
		P241: 241-Youth Enrichment			0	0	0	0	0	0		0	0	0
		P242: 242-Access Leisure			0	0	0	0	0	24,965		24,965	24,965	0
		P245: 245-Older Adult Services			0	0	0	0	0	182,451		182,451	182,451	0
		P222: 222-Department-Wide Administrative			0	0	0	0	56,726	4,800		61,526	56,726	4,800
		P475: 475-Park Maintenance			0	0	0	0	24,764	162,751		187,515	252,174	(24,659)
		P476: 476-Community Centers and Clubhouse			0	0	0	0	0	1,216,417		1,216,417	1,216,417	0
		P478: 478-Aquatics			0	0	0	0	0	923,071		923,071	923,071	0
		P479: 479-Special Events			0	0	0	0	0	148,000		148,000	148,000	0
		P515: 515-Sacramento START After-school Li			0	0	25,000	0	0	(25,000)		0	0	0
		P810: 810-Youth Policy Program			0	0	0	0	0	0		0	0	0
		P979: 979 - OnStage Theatre			0	0	0	0	0	0		0	0	0
		P980: 980 - Dragon Fire Martial Arts			0	0	0	0	0	0		0	0	0
		P983: 983 - Tiny Tots - McKinley Park			0	0	0	0	0	0		0	0	0
		P984: 984 - Tiny Tots - Land Park			0	0	0	0	0	0		0	0	0
		P985: 985 - Tang Soo Do			0	0	0	0	0	0		0	0	0
		P987: 987 - Sacramento Show Biz Productions			0	0	0	0	0	0		0	0	0
		P990: 990 - Skyhawks Sports Academy			0	0	0	0	0	0		0	0	0
		P991: 991 - Piano Lessons			0	0	0	0	0	0		0	0	0
		P993: 993 - Tiny Tots - Coloma			0	0	0	0	0	0		0	0	0
		P994: 994 - Joanna's Kids R It			0	0	0	0	0	0		0	0	0
		P997: 997 - Tiny Tots - South Natomas			0	0	0	0	0	0		0	0	0

Citywide R5 Budget vs Cost Summary By Fund

Youth, Parks, and Community Enrichment

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	P998: 998 - Intellibricks	0	0	0	0	0	0	0	0	0	0	0	0
	P999: 999 - Baton Twirling	0	0	0	0	0	0	0	0	0	0	0	0
	P1000: 1000 - Hot Spot	0	0	0	0	0	0	0	0	0	0	0	0
	P1001: 1001 - Youth Sports & Enrichment	0	0	0	0	0	0	0	0	0	0	0	0
	P1002: 1002 - Kids Kamos	0	0	0	0	0	0	0	0	0	0	0	0
	P1004: 1004 - After School Programs - (Rec-Create-Rec Express)	0	0	0	0	0	0	0	0	0	0	0	0
	P1005: 1005 - After School Programs (Teen Scene, Teen Unity, Teen Squad)	0	0	0	0	0	0	0	0	0	0	0	0
	P1006: 1006 - Cypher Hip Hop - Michael Bnm	0	0	0	0	0	0	0	0	0	0	0	0
	P1007: 1007 - Alison Whismore	0	0	0	0	0	0	0	0	0	0	0	0
	P1008: 1008 - Don Rhym - Sew Sew Creative	0	0	0	0	0	0	0	0	0	0	0	0
	P1009: 1009 - Summer Night Lights - Reimagine Mack Road Foundation	0	0	0	0	0	0	0	0	0	0	0	0
	P1010: 1010 - Special Events -	0	0	0	0	0	0	0	0	0	0	0	0
	P1014: 1014 - Social and Fitness programs	0	0	0	0	0	0	0	0	0	0	0	0
	P1015: 1015 - Camp CODL	0	0	0	0	0	0	0	0	0	0	0	0
	P1016: 1016 - SNOW Camp	0	0	0	0	0	0	0	0	0	0	0	0
	P1017: 1017 - Rock N Roll Yosemite Camp	0	0	0	0	0	0	0	0	0	0	0	0
	P1018: 1018 - Summer Camp Tuolumne Trails	0	0	0	0	0	0	0	0	0	0	0	0
	P1019: 1019 - Camp Naj	0	0	0	0	0	0	0	0	0	0	0	0
	P1020: 1020 - Playdates	0	0	0	0	0	0	0	0	0	0	0	0
	P1022: 1022 - RCIF Baseball For All	0	0	0	0	0	0	0	0	0	0	0	0
	P1023: 1023 - RCIF Baseball Program	0	0	0	0	0	0	0	0	0	0	0	0
	P1024: 1024 - Goalball	0	0	0	0	0	0	0	0	0	0	0	0
	P1026: 1026 - San Francisco Giants Wheelchair Softball Practice	0	0	0	0	0	0	0	0	0	0	0	0
	P1027: 1027 - Wheelchair Rugby Practice	0	0	0	0	0	0	0	0	0	0	0	0
	P1028: 1028 - Wheelchair Basketball Tournament	0	0	0	0	0	0	0	0	0	0	0	0
	P1030: 1030 - Cycling	0	0	0	0	0	0	0	0	0	0	0	0
	P1031: 1031 - Camp Sacramento	0	0	0	0	0	0	0	0	0	0	0	0
	P1032: 1032 - Swim Lessons	0	0	0	0	0	0	0	0	0	0	0	0
	P1035: 1035 - Swim Team	0	0	0	0	0	0	0	0	0	0	0	0
	P1037: 1037 - Rec Swim	0	0	0	0	0	0	0	0	0	0	0	0
	P1040: 1040 - Lifeguard Training	0	0	0	0	0	0	0	0	0	0	0	0
	P1041: 1041 - Jth R	0	0	0	0	0	0	0	0	0	0	0	0
	P1042: 1042 - START	0	0	0	0	0	0	0	0	0	0	0	0
	P1044: 1044 - Summer Oasis	0	0	0	0	0	0	0	32,500	0	32,500	32,500	0
	P1046: 1046 - W/OA	0	0	0	0	0	0	0	0	0	0	0	0
	P1047: 1047 - Prime Time Teen	0	0	0	0	0	0	0	0	0	0	0	0
	P1048: 1048 - Landscape and Learning	0	0	0	0	0	0	0	0	0	0	0	0
	P1049: 1049 - Summer @ City Hall & Returning Youth Program	0	0	0	0	0	0	0	0	0	0	0	0
	P1050: 1050 - Sacramento Youth Commission	0	0	0	0	0	0	0	0	0	0	0	0
	P1051: 1051 - 28th & B Skate Park	0	0	0	0	0	0	0	0	0	0	0	0
	P1052: 1052 - Junior Giants	0	0	0	0	0	0	0	0	0	0	0	0
	P1053: 1053 - Elementary & Middle School Sports Leagues	0	0	0	0	0	0	0	0	0	0	0	0
	P1054: 1054 - Summer Night Lights (Mack Rd)	0	0	0	0	0	0	0	0	0	0	0	0
	P1055: 1055 - Jackie Rose's Luther Burbank High School Summer Program	0	0	0	0	0	0	0	0	0	0	0	0
	P1056: 1056 - Summer Night Lights - Meadowview	0	0	0	0	0	0	0	0	0	0	0	0
	P1057: 1057 - Sojourner Truth Museum & Arts Training	0	0	0	0	0	0	0	0	0	0	0	0
	P1058: 1058 - Summer Night Lights	0	0	0	0	0	0	0	0	0	0	0	0
	P1059: 1059 - District 1 Parks Volunteer Internship	0	0	0	0	0	0	0	0	0	0	0	0
	P1061: 1061 - Kick Love Soccer	0	0	0	0	0	0	0	0	0	0	0	0
	P1062: 1062 - Tennis with Ken Selley	0	0	0	0	0	0	0	0	0	0	0	0
	P1063: 1063 - OI Youth Programs	0	0	0	0	0	0	0	0	0	0	0	0
Total General Fund		14.00	2,134,606	(96,718)	2,037,888	99,947	3,000	81,490	918,401	-	3,140,725	3,967,205	(826,480)
POD	2031: Innovation and Growth												
	P810: 810-Youth Policy Program	0	0	0	0	0	0	0	0	0	0	0	0
Total Innovation and Growth		0	0	0	0	0	0	0	0	0	0	0	0
POD	2401: Measure U												
	P145: 145-Park Safety Services	15.00	1,759,017	2,110	1,761,127	155,560	3,500	30,000	(280,110)	0	1,670,077	0	1,670,077
	P223: 223-Community Recreation	15.85	971,508	(77,521)	893,987	325,313	220	0	(220,328)	0	999,192	0	999,192
	P225: 225-Camp Sacramento	18.22	1,032,914	5,732	1,038,656	276,954	0	0	(530,170)	0	785,440	0	785,440
	P241: 241-Youth Enrichment	0.00	0	0	0	0	0	0	0	0	0	0	0
	P242: 242-Access Leisure	11.58	815,073	100,000	825,073	53,977	500	0	(24,465)	0	855,085	0	855,085

Citywide R5 Budget vs Cost Summary By Fund

Youth, Parks, and Community Enrichment

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	P215: 215-Older Adult Services	28.63	1,927,684	(9,961)	1,917,723	296,177	1,546	0	(81,951)	0	2,033,495	0	2,033,495
	P364: 364-Park Maintenance - Playground I	2.45	197,282	0	197,282	275,000	0	0	0	0	472,282	0	472,282
	P422: 422-Department-Wide Administrative	5.50	799,112	5,447	804,559	93,478	4,000	7,850	(77,172)	0	832,715	0	832,715
	P423: 423-Office of the Director	2.00	411,407	2,000	413,407	3,000	0	0	0	0	416,407	0	416,407
	P424: 424-Operations Management, Grant Ma	2.00	351,223	(16,410)	334,813	159,676	4,000	0	2,000	0	500,489	0	500,489
	P475: 475-Park Maintenance	136.35	11,017,595	(257,273)	10,760,322	11,419,397	7,657	1,809,345	(8,027,815)	0	15,962,876	0	15,962,876
	P476: 476-Community Centers and Exhibi	144.14	8,572,429	191,228	8,763,657	1,665,526	7,500	200,000	(1,215,517)	0	9,421,166	0	9,421,166
	P478: 478-Aquatics	87.45	4,262,423	135,525	4,397,948	1,720,899	2,600	0	(952,571)	0	5,168,836	0	5,168,836
	P479: 479-Special Events	9.23	864,335	64,843	929,178	250,161	0	0	(145,500)	0	1,033,839	0	1,033,839
	P512: 512-Youth Employment Program	2.33	279,992	2,325	282,317	19,875	0	0	0	0	302,192	0	302,192
	P513: 513-4th R Childcare Program	1.35	210,080	0	210,080	0	0	0	0	0	210,080	0	210,080
	P515: 515-Sacramento START After-school Li	1.10	158,212	0	158,212	0	0	0	0	0	158,212	0	158,212
	P600: 600-City Golf Course Administration	0.50	90,309	0	90,309	0	0	0	250,000	0	340,309	0	340,309
	P806: 806-Technology Services			0	0	11,638	46,000	0	0	0	57,638	0	57,638
	P808: 808-Young Leaders of Tomorrow	1.86	124,594	399	124,993	3,941	0	0	0	0	128,934	0	128,934
	P809: 809-Jr. Rec Aide	1.46	98,727	398	99,125	3,942	0	0	0	0	103,067	0	103,067
	P810: 810-Youth Policy Program	6.00	796,690	0	796,690	69,000	0	0	0	0	865,690	0	865,690
	P811: 811-Pop Ups & EMP			0	0	0	0	300,000	0	0	300,000	0	300,000
	P1000: 1000 - Hot Spot			0	0	0	0	0	0	0	0	0	0
	P1029: 1029 - New POD	20.70	774,900	0	774,900	0	0	0	0	0	774,900	0	774,900
	P1043: 1043 - ASES	2.40	196,245	0	196,245	4,696	0	0	(150,925)	0	50,016	0	50,016
	P1044: 1044 - Summer Oasis	7.63	314,574	0	314,574	12,680	0	0	(32,500)	0	294,754	0	294,754
	P1045: 1045 - Kick Kamp @ Evelyn Moore	1.42	101,498	0	101,498	2,623	0	0	0	0	104,121	0	104,121
	P1046: 1046 - WIOA	4.97	397,436	2,832	400,268	8,108	0	0	(147,994)	0	260,382	0	260,382
	P1047: 1047 - Prime Time Teen	2.71	236,573	1,339	237,912	13,231	0	0	0	0	251,143	0	251,143
	P1048: 1048 - Landscape and Learning	40.71	1,822,529	18,030	1,840,559	224,554	3,500	0	(567,000)	0	1,501,613	0	1,501,613
	P1049: 1049 - Summer @ City Hall & Returning Youth Program	8.78	561,004	4,183	565,187	41,327	0	17,600	0	0	624,114	0	624,114
	P1050: 1050 - Sacramento Youth Commission	3.76	312,785	1,636	314,421	16,159	0	0	0	0	330,580	0	330,580
	P1051: 1051 - 28th & B Skate Park			0	0	0	0	0	0	0	0	0	0
	P1052: 1052 - Junior Giants			0	0	0	0	0	0	0	0	0	0
	P1053: 1053 - Elementary & Middle School Sports Leagues			0	0	0	0	0	0	0	0	0	0
	P1059: 1059 - District 1 Parks Volunteer Internship			0	0	0	0	0	0	0	0	0	0
Total Measure U		586.07	39,458,150	86,872	39,545,022	17,126,852	81,023	2,358,795	(12,302,048)	0	46,809,644	0	46,809,644
POD	2501: START												
	P515: 515-Sacramento START After-school Li	15.74	752,800	(628,191)	124,609	191,585	0	0	25	0	316,219	657,759	(341,540)
	P1043: 1043 - ASES	0.30	34,577	0	34,577	0	0	0	0	0	34,577	0	34,577
	P1044: 1044 - Summer Oasis	0.10	11,526	0	11,526	0	0	0	0	0	11,526	0	11,526
	P1045: 1045 - Kick Kamp @ Evelyn Moore	0.10	11,526	0	11,526	0	0	0	0	0	11,526	0	11,526
	P1059: 1059 - District 1 Parks Volunteer Internship			0	0	0	0	0	0	0	0	0	0
Total START		16.24	810,429	(628,191)	182,238	191,585	0	0	25	0	373,848	657,759	(283,911)
POD	6012: 4th R Program												
	P513: 513-4th R Childcare Program	132.10	6,898,701	(5,075,102)	1,823,599	3,269,429	142,467	0	100	0	5,235,595	5,406,378	(170,783)
	P515: 515-Sacramento START After-school Li	0.60	77,885	0	77,885	0	0	0	0	0	77,885	0	77,885
	P1043: 1043 - ASES	0.20	25,962	0	25,962	0	0	0	0	0	25,962	0	25,962
	P1044: 1044 - Summer Oasis	0.10	12,981	0	12,981	0	0	0	0	0	12,981	0	12,981
	P1045: 1045 - Kick Kamp @ Evelyn Moore	0.10	12,981	0	12,981	0	0	0	0	0	12,981	0	12,981
	P1059: 1059 - District 1 Parks Volunteer Internship			0	0	0	0	0	0	0	0	0	0
Total 4th R Program		133.10	7,028,510	(5,075,102)	1,953,408	3,269,429	142,467	0	100	0	5,365,404	5,406,378	(40,974)
POD	2206: Laguna Creek Maint Dist												
	P475: 475-Park Maintenance			0	0	0	0	0	101,000	0	101,000	0	101,000
	P515: 515-Sacramento START After-school Li			0	0	0	0	0	25,000	0	25,000	0	25,000
	P1059: 1059 - District 1 Parks Volunteer Internship			0	0	0	0	0	0	0	0	0	0
Total Laguna Creek Maint Dist									126,000		126,000		126,000
POD	2226: Neighborhood Water Quality Dist												
	P475: 475-Park Maintenance			0	0	0	0	0	30,000	0	30,000	0	30,000
	P1059: 1059 - District 1 Parks Volunteer Internship			0	0	0	0	0	0	0	0	0	0
Total Neighborhood Water Quality Dist									30,000		30,000		30,000
POD	2230: N Natomas Lanes CFD 3												
	P475: 475-Park Maintenance			0	0	0	0	0	1,760,000	0	1,760,000	0	1,760,000
	P478: 478-Aquatics			0	0	0	0	0	30,000	0	30,000	0	30,000
	P1048: 1048 - Landscape and Learning			0	0	0	0	0	25,000	0	25,000	0	25,000

Citywide R5 Budget vs Cost Summary By Fund

Youth, Parks, and Community Enrichment

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	P1059: 1059 - District 1 Parks Volunteer Internship								0		0		0
Total N Natomas Lands CFD 3									1,815,000		1,815,000		1,815,000
POD	2232: Landscaping and Lighting								3,758,000		3,758,000		3,758,000
	P475: 475-Park Maintenance								542,000		542,000		542,000
	P1048: 1048 - Landscape and Learning								0		0		0
	P1059: 1059 - District 1 Parks Volunteer Internship								0		0		0
Total Landscaping and Lighting									4,300,000		4,300,000		4,300,000
POD	2233: Neighborhood Park Maint CFD								1,982,000		1,982,000		1,982,000
	P475: 475-Park Maintenance								0		0		0
	P1059: 1059 - District 1 Parks Volunteer Internship								1,982,000		1,982,000		1,982,000
Total Neighborhood Park Maint CFD									1,982,000		1,982,000		1,982,000
POD	2245: NW Land Park CFD 2013-02								164,800		164,800		164,800
	P475: 475-Park Maintenance								0		0		0
	P1059: 1059 - District 1 Parks Volunteer Internship								164,800		164,800		164,800
Total NW Land Park CFD 2013-02									164,800		164,800		164,800
POD	2246: Township 9 CFD No. 2012-06								2,000		2,000		2,000
	P475: 475-Park Maintenance								0		0		0
	P1059: 1059 - District 1 Parks Volunteer Internship								2,000		2,000		2,000
Total Township 9 CFD No. 2012-06									2,000		2,000		2,000
POD	2247: Railyards Main: CFD No 2014-04								7,500		7,500		7,500
	P475: 475-Park Maintenance								0		0		0
	P1059: 1059 - District 1 Parks Volunteer Internship								7,500		7,500		7,500
Total Railyards Main: CFD No 2014-04									7,500		7,500		7,500
POD	2248: Parkebridge CFD 2014-07								57,000		57,000		57,000
	P475: 475-Park Maintenance								0		0		0
	P1059: 1059 - District 1 Parks Volunteer Internship								57,000		57,000		57,000
Total Parkebridge CFD 2014-07									57,000		57,000		57,000
POD	2249: SacMainCFD2014-04 Annex Areas								1,200		1,200		1,200
	P475: 475-Park Maintenance								0		0		0
	P1059: 1059 - District 1 Parks Volunteer Internship								1,200		1,200		1,200
Total SacMainCFD2014-04 Annex Areas									1,200		1,200		1,200
POD	2255: Sac Services CFD 2018-05								150,000		150,000		150,000
	P475: 475-Park Maintenance								0		0		0
	P1059: 1059 - District 1 Parks Volunteer Internship								150,000		150,000		150,000
Total Sac Services CFD 2018-05									150,000		150,000		150,000
POD	2507: Land Park								89,000		89,000	200	88,800
	P415: 415-Park Safety Services								0		0	22,700	(22,700)
	P475: 475-Park Maintenance								0		0	0	0
	P1059: 1059 - District 1 Parks Volunteer Internship								0		0	0	0
Total Land Park									89,000		89,000	22,900	66,100
POD	2508: Quimby Act					10,000					10,000		10,000
	P237: 237-Park and Bikeway Landscape Arch					0					0		0
	P1059: 1059 - District 1 Parks Volunteer Internship					0					0		0
Total Quimby Act						10,000					10,000		10,000
POD	2603: Golf					0			73,025		73,025	0	73,025
	P422: 422-Department-Wide Administrative					0			(249,900)		(188,967)	825,900	(1,004,867)
	P600: 600-City Golf Course Administration				60,933	0			0		0	0	0
	P1059: 1059 - District 1 Parks Volunteer Internship				0	0			0		0	0	0
Total Golf					60,933	0			(176,875)		(115,942)	815,900	(931,842)
POD	2700: Block Grant/Housing & Redev					0					0		0
	P810: 810-Youth Policy Program					0					0		0
Total Block Grant/Housing & Redev						0					0		0
POD	2703: Externally Funded Programs					0			0		0		0
	P1049: 1049 - Summer @ City Hall & Returning Youth Program				0	0			0		0		0
Total Externally Funded Programs					0	0			0		0		0
POD	3204: Park Development						50,000		391,860		441,860	806,137	(364,277)
	P237: 237-Park and Bikeway Landscape Arch						0		0		0	0	0
	P1059: 1059 - District 1 Parks Volunteer Internship						0				0	0	0
Total Park Development							50,000		391,860		441,860	806,137	(364,277)

Citywide R5 Budget vs Cost Summary By Fund

Youth, Parks, and Community Enrichment

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
POD	3813- 2003 North Sac TE TABS	P810- 810-Youth Policy Program					0					0		0
	Total 2003 North Sac TE TABS						0					0		0
Total POD Plan			749.41	49,431,695	(5,713,139)	43,718,556	20,758,746	276,490	2,440,285	(2,444,037)	0	64,750,039	11,676,279	53,073,760
Budget less POD			0.00	(3)	0	(3)	0	0	0	0	0	(2)	0	(2)

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 19000:Youth, Parks, and Community
Enrichment

Group: Missing Group

POD Category: Essential 3

POD Function: Operations

Program Services

Park Safety Services

Program Description

Provides customer services and enforces City ordinances in City parks and parkways. Responds to citizen complaints. Helps ensure paying customers receive services in public parks and off street biketrails. "Essential 3" as Park Safety addresses hazards in the park system and mitigates public safety issues prior to need for police services.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Failure to address safety hazards and mitigate public safety issues, community/customer concerns and damage to park facilities before they escalate. Inability to enforce park rules and regulations, City codes and laws. SPD will not be able to absorb this function.

Can revenues be increased - established to provide General Fund offset for this program?

Services related to large events have been addressed with City Council. The Department allocates fees for picnic and field rentals, etc. to Park Safety now and these rates are what the market will bear.

If General Fund Support is cut what is the impact on Revenues?

Could be significant as Park Safety helps ensure paying customers get services they paid for such as reserved picnic areas and fields.

POD Cost P145

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	15.00	1,759,017	2,110	1,761,127	155,560	3,500	30,000	(280,110)	-	1,670,077	-	1,670,077
2507: Land Park	-	-	-	-	-	-	-	89,000	-	89,000	200	88,800
Total POD:	15.00	1,759,017	2,110	1,761,127	155,560	3,500	30,000	(191,110)	-	1,759,077	200	1,758,877

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** Partial Youth Program
Department: 19000:Youth, Parks, and Community Enrichment **Group:** Group 3 **POD Category:** Existing **POD Function:** Operations

Program Services

Community Recreation: Youth and Adult Sports, Softball Complex Facility Rentals and 28th & B Skate & Urban Art Park Operations.

Program Description

Community Recreation includes several youth sports programs, adult sports programs, field rentals and leagues at the Sacramento Softball Complex, and 28th & B Skate & Urban Art Park daily operations and activities.

The City of Sacramento Department of Youth, Parks & Community Enrichment has been offering Adult Sports programs in the greater Sacramento area for over 40 years and is committed to providing excellence in healthy and fun leisure activities.

Current Programming Includes: 28th and B Skate Park, Jr. Giants, Youth Sports, Skate Camps and Clinics, Special Events, Sand Volleyball Court Rentals, Adult Co-Ed Basketball League, Adult Softball Leagues: Men's women's co-ed, and senior leagues and Year-round Youth and adult softball tournament rentals are held at the complex. Adult Sports: A Co-Ed Adult Basketball League is held at the Oak Park Community Center in the Fall/ Winter season. Special Events for all ages are facilitated by Community Recreation staff at the Sacramento Softball Complex and the 28th & B Skate & Urban Art Park.

Softball Leagues: Are held at both the complex and Tahoe and Roosevelt Park. Three leagues are held per year during Spring, Summer, and Fall. Year-round Youth and adult softball tournament rentals are held at the complex. Youth league rentals at the Softball complex during Spring and Summer. Youth and Adult Volleyball rentals at the complex during Spring, Summer and Fall. Youth and Adult Tennis clinics and private lessons - year-round.

28th & B Skate Park: The operations of the facility are in line with establishing a safe and creative environment for local skateboarders, roller skaters, roller bladers, and scooter enthusiasts to ride on a variety of ramps and obstacles. The programs are designed to provide not only a place to skate but also an environment that fosters the youth skate culture and family atmosphere. During the COVID pandemic the facility was closed but reopened October 30, 2021. Prior to the re-opening of the facility, the implementation of Skate Clinics at local city skate parks was introduced with great success. Skate Clinics (city parks) and Skate Camps (28th & B Skate Park) are now implemented in the Winter, Spring, and Summer seasons.

Jr. Giants: This is A 10-week summer co-ed baseball & softball program that includes various baseball/softball fundamentals and life skills as well as character development for children 5-18 years of age. Participants engage in a once-a-week practice and game play on Saturdays. Players learn the Junior Giants Four Bases of Character Development - Confidence, Integrity, Leadership, and Teamwork. Coaching is provided by volunteers and limited city staff. The yearly program begins during the month of June and is completed by August.

Youth Sports: Youth in co-ed leagues are exposed to a variety of fitness, recreation, and fundamental skill development of various sporting activities with a youth development focus. Youth are provided the opportunity to develop fundamental sports skills and teamwork. Leagues are provided in City Community Centers and parks.

Legal Requirement

Instructors must obtain a BDOT license, Recreation Services Contract and insurance in order to hold classes. Softball leagues and tournaments partner with the Greater Sacramento Softball Association (GSSA) and USA softball and follow the standard rules and regulations set forth for all levels of play. Umpires/Referees and officials are also secured through GSSA as required by contract.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	\$500,000	8	1-2 years

What is the Minimal Legal Requirement?

See Legal Requirements for Program

Impact from Contracting Out? Change in LOS?

Loss of revenue, reduction in staff, reduced or loss of access to the Sacramento Softball Complex and the 28th & B Skate & Urban Art Park; less quality control over delivery of programs.

What happens if we don't do this in Program? Who will enforce?

Approximately 4500 residents would need to seek out other league organizers (other cities/municipalities, churches, YMCA etc.)

Can revenues be increased - established to provide General Fund offset for this program?

Yes - currently under evaluation

If General Fund Support is cut what is the impact on Revenues?

If Measure U support is cut, Community Recreation Division would have to cut program offerings which would have a Direct Impact on General Fund Revenues. Revenues are generated from fee for service program offerings.

Youth Program

Goal of Program

POD

POD P223 Detail Sheet by POD

28th and Skate Park: The programs are designed to provide not only a place to skate but also an environment that fosters the youth skate culture and family atmosphere.
 Jr. Giants: Players learn the Junior Giants Four Bases of Character Development - Confidence, Integrity, Leadership, and Teamwork. Coaching is provided by volunteers and limited city staff.

Youth Sports Leagues: Youth are provided the opportunity to develop fundamental sports skills and teamwork with a youth development focus.

Youth and Adult Volleyball rentals at the complex – Spring, Summer, Fall. Youth and Adult Tennis clinics and private lessons – year round. Youth and adult softball tournament rentals at the complex.

Leisure Enrichment Provider - Tennis Instruction Program name: Tennis by Ken Selby This is a Leisure Enrichment Provider contracted with the City to provide Tennis Instruction to youth and adults. Instructor receives 70% of revenues earned and City receives 30%

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Sports/Physical Fitness	Prevention	0-24 (All_Ages)	280	Not Tracked	Other Tennis with Ken Selby

POD Cost P223

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	0	220,328	-	220,328	220,328	0
2401: Measure U	15.85	971,508	(77,521)	893,987	325,313	220	0	(220,328)	-	999,192	-	999,192
Total POD:	15.85	971,508	(77,521)	893,987	325,313	220	0	0	-	1,219,520	220,328	999,192

POD Cost P223 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	-	-	-	25,338	-	25,338
2401: Measure U	114,909	-	114,909	-	-	-
Total POD:	114,909	-	114,909	25,338	-	25,338

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** Partial Youth Program
Department: 19000:Youth, Parks, and Community Enrichment **Group:** Group 3 **POD Category:** Fully Offset **POD Function:** Operations

Program Services

Camp Sacramento

Program Description

Camp Sacramento is an outdoor camp, serving youth and families over the last 100 years by the City of Sacramento. Camp is located on leased grounds with the US Forest Service, approximately 29 miles from Sacramento and 17 miles from South Lake Tahoe. Camp accommodations include lodging in rustic cabins, food service, and programming for youth and families. Camp also offers youth development and enrichment opportunities for underserved youth. Additionally, camp serves rental groups including youth organizations, senior programs, corporate retreats and more.

Legal Requirement

Camp Sacramento maintains American Camp Association Accreditation.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

No service provider would contract for Camp Sacramento without major upgrades.

What happens if we don't do this in Program? Who will enforce?

Youth and Families would need to seek out other opportunities. Closed facilities could be vandalized; property is leased from Forest Service. Implications of closure would need further assessment.

Can revenues be increased - established to provide General Fund offset for this program?

Rates are adjusted annually to cover costs.

If General Fund Support is cut what is the impact on Revenues?

If Measure U support is cut, Camp Sacramento would have to cut program offerings which would have a Direct Impact on General Fund Revenues. Revenues will drop if campers have unsatisfactory services and experiences. Revenues are generated from fee for service program offerings.

Youth Program

Goal of Program

Camp Sacramento has been a cherished place for generations of Sacramento Valley residents. From its inception 100 years ago, Camp Sacramento's historic "return to nature" focus has offered a unique family getaway experience for participants of all ages to reflect, reconnect, and refresh. What has started as an effort to reintroduce and reintegrate urban population back to natural environment, continued through the decades of camp service to unplug, celebrate the natural environment, and enjoy fellowship and comradery of a camp community. Today, our programs not only offer fun and engaging one-of-a-kind family getaway to unwind, but also offers intentional environmental education and stewardship opportunities. As a part of the City of Sacramento's Youth, Parks and Community Enrichment department, Camp provides an essential recreational and educational outdoor opportunity for the resident communities and plays a unique role in raising the awareness of parks and recreation. Average annual attendance is: 3000. Camp also provides youth program day camp opportunities for underserved youth.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	0-24 (All_Ages)	1300	-	City

POD Cost P225

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	0	530,170	-	530,170	530,170	0

POD

POD P225 Detail Sheet by POD

POD Cost P225

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	18.22	1,032,914	5,742	1,038,656	276,954	0	0	(530,170)	-	785,440	-	785,440
Total POD:	18.22	1,032,914	5,742	1,038,656	276,954	0	0	0	-	1,315,610	530,170	785,440

POD Cost P225 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	-	-	-	264,502	-	264,502
2401: Measure U	370,403	-	370,403	-	-	-
Total POD:	370,403	-	370,403	264,502	-	264,502

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 19000:Youth, Parks, and Community Enrichment

Group: Missing Group

POD Category: Fully Offset

POD Function: Operations

Program Services

Park and Bikeway Landscape Architecture

Program Description

PIF (SMC 18.44) and Quimby (SMC 16.64) funds are to be committed within 5 years of collection for land acquisition and/or park development

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

Contracting out: City may pay as much or possibly more to outside firms for master planning, design, construction; loss of control, consistency and accountability on most visible Parks & Rec. Dept. program; some oversight by City staff still required. Anticipate a lack of satisfaction in the community and with the Council, and challenges with City accountability and quality assurance.

LOS change: Capital project completion could be slowed to unacceptable level and responsiveness could drop to an unacceptable level.

What happens if we don't do this in Program? Who will enforce?

Park land development and renovation would cease and revenues returned; grant funds returned.

Can revenues be increased - established to provide General Fund offset for this program?

Yes (cost recovery fees to developers and/or increased admin. charges on revenues), but balanced with developer needs and tolerance.

If General Fund Support is cut what is the impact on Revenues?

This unit has no general fund support.

POD Cost P237

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	12.00	1,828,635	(82,901)	1,745,734	64,240	2,572	0	(2,446,031)	-	(633,485)	326,515	(960,000)
2508: Quimby Act	-	-	-	-	10,000	-	-	-	-	10,000	-	10,000
3204: Park Development	-	-	-	-	-	50,000	-	391,860	-	441,860	806,137	(364,277)
Total POD:	12.00	1,828,635	(82,901)	1,745,734	74,240	52,572	0	(2,054,171)	-	(181,625)	1,132,652	(1,314,277)

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** No Youth Program
Department: 19000:Youth, Parks, and Community Enrichment **Group:** Missing Group **POD Category:** Existing **POD Function:** Operations

Program Services

Park and Recreation Advance Planning

Program Description

Citywide planning for park land acquisition and development, planning of park development credits and agreements, requires parks/open space/recreation planning expertise.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

Contracting out: City may pay as much or more to outside firms for current and long range planning support; parks/open space/recreation planning expertise not possessed by most City planners; some oversight by City staff still required.

LOS change: Planning work on high profile City and private development projects slowed.

What happens if we don't do this in Program? Who will enforce?

Citywide planning for park land acquisition and development would cease and revenues returned; grant funds returned. Significant loss of park planning expertise and coordination for Sacramento to the detriment of new neighborhoods and quality of life impacts in communities.

Can revenues be increased - established to provide General Fund offset for this program?

Yes (cost recovery fees to developers and/or increased admin. charges on revenues)but balanced with developer needs and tolerance.

If General Fund Support is cut what is the impact on Revenues?

There is no General Fund support for this function.

POD Cost P238

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.00	305,971	(13,817)	292,154	10,707	428	0	(56,021)	-	247,267	93,888	153,379
Total POD:	2.00	305,971	(13,817)	292,154	10,707	428	0	(56,021)	-	247,267	93,888	153,379

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 19000:Youth, Parks, and Community Enrichment

Group: Group 3

POD Category: Existing

POD Function: Operations

Program Services

Access Leisure and Adaptive Sports

Program Description

Access Leisure provides enhanced life experiences to people with physical, developmental, and intellectual disabilities through accessible recreation programs and services. Programs include recreational and competitive sports, social and leisure functions, and outdoor educational and residential camping adventures.

80+ social programs are held each year including holiday parties, movie outings, art programs, residential nature camps for children, youth, teens, and adults, and winter sports camps at area ski resorts. A Virtual Zoom Book Club is available for young adults and adults (18+) with intellectual and/ or developmental disabilities. Program Coordinators for the adult social programs (Certified Therapeutic Recreation Specialists) provide a support group (Champion Group) for parents, guardians, family members, and care providers of individuals with disabilities. River Cats Independence Field provides opportunities for baseball play to youth, teens, and adults. Additional opportunities for people with physical disabilities include wheelchair rugby, wheelchair basketball, wheelchair tennis and adaptive cycling on customized equipment, and other sporting programs throughout the year. Access Leisure collaborates with the Recreational Therapy Department at California State University Sacramento to provide additional community and student programming for individuals of all ages with disabilities. Full inclusive group playdates are held at accessible playgrounds for children ages 3-12 of all abilities. Additionally, the Access Leisure team collaborates with Community Center staff to facilitate an inclusive modification request process for all YPCE programs.

Through this process, customers of all abilities can request an inclusive modification if needed for successful participation in any YPCE program. While YPCE programs have always been inclusive and adhere to Title II of the ADA, this new management process allows for efficient and HIPAA- compliant communication between residents and YPCE staff. Access Leisure staff (including two full-time and several part-time Certified Therapeutic Recreation Specialists) provide youth program observations and departmentwide trainings regarding the inclusion process, inclusion best practices, and disability etiquette.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

No other local service provider has been identified. Cannot reduce GF further and maintain services

What happens if we don't do this in Program? Who will enforce?

The well-organized disability community has the expectation that recreational opportunities will be provided. Families with children and young adults with disabilities would lose an important resource for normalizing life for their dependents

Can revenues be increased - established to provide General Fund offset for this program?

Not significantly

If General Fund Support is cut what is the impact on Revenues?

If Measure U Support is cut, Access Leisure Division would have to cut program offerings which would have a Direct Impact on General Fund Revenues. Revenues are generated from fee for service program offerings.

Youth Program

Goal of Program

Goals of Access Leisure programming for youth include: 1) increased socialization in a fun, positive environment; 2) improved sense of wellbeing, self-care, and acceptance; 3) increased technology skills 4) increased confidence and community integration through participation in challenging activities; and enhanced life skills. Goals are reached through programming in the following arenas: a. social events; b. sports and fitness opportunities; c. overnight camps, including wilderness camps, snow camps, cycling camp, and traditional summer camp; d. full inclusion group playdates at accessible parks. Access Leisure saw continued participation in social programs due to utilizing exciting virtual outlets and outdoor events throughout the pandemic.

Our Community Integration - Therapeutic Recreation in Schools (CI - TRIS) program provides monthly class sessions for students that are designed by Access Leisure (including several recreational therapists). This program has been offered to high school age and transition age students with intellectual and/ or developmental disabilities. Sessions include a variety of topics, activities, and skill building opportunities that cater to the needs of students. Goal areas include community integration, teamwork, social skills, communication skills, online safety, wellness, physical fitness, coping skills and more.

The Access Leisure team has collaborated with Community Center staff to create and implement a new inclusive modification request process for all YPCE programs. Through this process, customers of all ages and abilities can request an inclusive modification if a modification is needed for successful participation. While YPCE programs have always been inclusive and adhere to Title II of the ADA, this new management process allows for efficient and HIPAA-compliant communication between residents and YPCE staff. Access Leisure staff is providing youth program observations and departmentwide trainings regarding this process, inclusion best practices, and disability etiquette.

The estimated youth attendance in Access Leisure programs throughout the last year is approximately 11% of total attendance. According to 2021 census data, 22.4% of the 525,041 Sacramento residents are under the age of 18 (approximately 117,609 residents under the age of 18). Approximately 8.7% of residents under the age of 65 reported having one or more disability. With the addition of a new Program Coordinator in 2022 (specifically focusing programming for youth and teens with disabilities), Access Leisure anticipates an increase of youth attendance citywide in both specialized and inclusive programming, including increased access to programs for teens with disabilities. Access Leisure is actively working on an updated collaboration with the ALTA Regional Center which would provide funding for recreational programming for those who need it (with intellectual and/ or developmental disabilities).

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	0-24 (All_Ages)	250	not tracked	City

POD Cost P242

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	0	24,965	-	24,965	24,965	0
2401: Measure U	11.58	815,074	10,000	825,074	53,977	500	0	(24,465)	-	855,086	-	855,086
Total POD:	11.58	815,074	10,000	825,074	53,977	500	0	500	-	880,051	24,965	855,086

POD Cost P242 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	-	-	-	8,992	-	8,992
2401: Measure U	289,502	-	289,502	-	-	-
Total POD:	289,502	-	289,502	8,992	-	8,992

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** No Youth Program
Department: 19000:Youth, Parks, and Community Enrichment **Group:** Group 3 **POD Category:** Existing **POD Function:** Operations

Program Services

Older Adult Services

Program Description

The Older Adult Services (OAS) section is responsible for the operation and oversight of the Ethel MacLeod Hart Senior Center and three Triple-R Adult Day sites. Triple-R provides respite for caregivers and recreation for older adults with dementia and is licensed by the State of California, Department of Social Services. The Ethel MacLeod Hart Senior Center is the hub for recreation and community resources for adults aged 50 years and older offering lifelong learning opportunities as well as social and recreational classes. In addition to managing these four locations, OAS provides the following services: 50+ Wellness Program hosts an annual regional soccer tournament with 700+ participants and an annual Arts & Adventure Summer Camp for older adults, Information and Assistance Program to link seniors to needed community services and TechConnections to support seniors use of technology. OAS staff also manages and provide services offered through the Ethel McLeod Hart Trust Fund.

Legal Requirement

Triple R Program must be licensed by the State of California.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	n/a

What is the Minimal Legal Requirement?

Triple R Program must be licensed by the State of California.

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Valuable services to this growing population would be lost. No other agency would fill the gap for most of the programs and services that would be terminated. Current service level for older adult population is considered a minimum for a City of Sacramento's size.

Can revenues be increased - established to provide General Fund offset for this program?

Potentially, however, many older adults (particularly the very old who are 80+) are often on a limited budget

If General Fund Support is cut what is the impact on Revenues?

If Measure U support is cut, this would have a direct impact on General Fund Revenues in Older Adults Services division. 95% of revenues collected are fee-for service programming. Fees cover staff costs for licensed program with staff/participant ration requirement.

POD Cost P245

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	0	182,451	-	182,451	182,451	0
2401: Measure U	28.63	1,927,684	(9,961)	1,917,723	296,177	1,546	0	(181,951)	-	2,033,495	-	2,033,495
Total POD:	28.63	1,927,684	(9,961)	1,917,723	296,177	1,546	0	500	-	2,215,946	182,451	2,033,495

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 19000:Youth, Parks, and Community Enrichment

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Park Maintenance - Playground Inspection and Repair

Program Description

Inspection and recordkeeping is State mandated. Playgrounds developed with capital grant funds require continued public access.

Legal Requirement

California Code of Regulations: Title 22; Division 4; Chapter 22; Article 2: 65735 Playground Safety Maintenance. Requires training and record keeping of inspection and repairs. Frequency and depth of inspection not specified, but daily or weekly playground inspection is recommended.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Evidence of training, inspection and repair through record keeping.

Impact from Contracting Out? Change in LOS?

-

What happens if we don't do this in Program? Who will enforce?

Not in compliance with State law. Significant risk of personal injury.

Can revenues be increased - established to provide General Fund offset for this program?

-

If General Fund Support is cut what is the impact on Revenues?

-

POD Cost P364

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	2.45	197,282	0	197,282	275,000	0	0	0	-	472,282	-	472,282
Total POD:	2.45	197,282	0	197,282	275,000	0	0	0	-	472,282	-	472,282

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** No Youth Program
Department: 19000:Youth, Parks, and Community Enrichment **Group:** No Group **POD Category:** Existing **POD Function:** Operations

Program Services

DepartmentWide Administrative Support

Program Description

Includes resource development and capital grant acquisition and management, lease management and billing, utility management, Golf Administration, human resources support, and support to Parks and Recreation Commission, Land/Henschel Commission and Gifts to Share, Inc. in addition to broad administrative/fiscal/special projects/customer service support. Also includes management of IT equipment departmentwide.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

All services still need to occur.

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

This POD manages lease revenues; loss of funding could mean lease revenues are not collected. Also manages HR and hiring for programs that generate revenue, so loss of funding could indirectly impact those programs' ability to generate revenue. Grant acquisition and management also fall under this POD; loss of funding could mean a loss of millions of dollars over time in grants for the City and CBOs.

POD Cost P422

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	-	0	56,726	4,800	-	61,526	56,726	4,800
2401: Measure U	5.50	799,112	5,447	804,559	93,478	4,000	7,850	(77,172)	-	832,715	-	832,715
2603: Golf	-	-	-	-	0	-	-	73,025	-	73,025	0	73,025
Total POD:	5.50	799,112	5,447	804,559	93,478	4,000	64,576	653	-	967,266	56,726	910,540

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** No Youth Program
Department: 19000:Youth, Parks, and Community Enrichment **Group:** Missing Group **POD Category:** Existing **POD Function:** Operations

Program Services

Office of the Director

Program Description

Departmentwide leadership, high-level coordination and strategy development, and administrative support.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

Unless the department is dismantled this level of service is required.

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

No impact to revenues directly, but this POD funds top leadership for the department and is essential - loss of funding could require tapping funds from other divisions, indirectly causing revenue loss there.

POD Cost P423

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	2.00	411,407	2,000	413,407	3,000	0	0	0	-	416,407	-	416,407
Total POD:	2.00	411,407	2,000	413,407	3,000	0	0	0	-	416,407	-	416,407

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** Partial Youth Program
Department: 19000:Youth, Parks, and Community Enrichment **Group:** Missing Group **POD Category:** Existing **POD Function:** Operations

Program Services

Operations Management, Grant Management, Fiscal and Contract Compliance

Program Description

Department-wide operations support as well as graphic design support. Also includes budget for department-wide recreational needs and management of Department website and social media.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

Work still needs to be done.

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Indirect impact to revenues; this POD funds management and fiscal support for public programs that generate revenue. Loss of support could impact programs' success and revenue receipts.

Youth Program

Goal of Program

Community Engagement

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	5-13	1500	Varies - programs offered to public in Natomas area, D1	Other D1 programs - division pays for event coordinator for D1 and event costs

POD Cost P424

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	2.00	351,223	(16,410)	334,813	159,676	4,000	0	2,000	-	500,489	-	500,489
Total POD:	2.00	351,223	(16,410)	334,813	159,676	4,000	0	2,000	-	500,489	-	500,489

POD Cost P424 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	115,112	-	115,112	-	-	-
Total POD:	115,112	-	115,112	-	-	-

Fiscal Year: FY2023/24
 Program Status: Active Youth Program: No Youth Program
 Department: 19000: Youth, Parks, and Community Enrichment Group: Missing Group POD Category: Essential 3 POD Function: Operations

Program Services

Park Maintenance

Program Description

Park facilities developed with State or Federal grant funds require continued public access. Staff can provide further information on specific sites if needed. "Essential 3" as complete neglect of the City's park system would lead to liability due to personal injury, crime and vandalism. Includes community garden management, volunteer coordination, and Measure U related services.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	6 months to 1 year

What is the Minimal Legal Requirement?

Labor union contracts and park facilities developed with State or Federal grant funds require continued public access.

Impact from Contracting Out? Change in LOS?

Contracting out: Limits flexibility to support events, reservations, or respond to special requests. Service delivery and response time impacted. Contractor will only perform contracted services.

Level of Service Reduction: Less frequent weed abatement, repair, watering, mowing, trash removal. Anticipate continued increase in citizen and sport group complaints.

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If residents determine a higher property assessment.

If General Fund Support is cut what is the impact on Revenues?

May affect fee revenue supporting permitting and events in that customers are further dissatisfied with picnic areas, sports fields, etc. and opt not to reserve.

POD Cost P475

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	24,764	162,751	-	187,515	212,174	(24,659)
2401: Measure U	136.35	11,017,595	(257,273)	10,760,322	11,419,397	7,657	1,803,345	(8,027,845)	-	15,962,876	-	15,962,876
2206: Laguna Creek Maint Dist	-	-	-	-	-	-	-	101,000	-	101,000	-	101,000
2226: Neighborhood Water Quality Dist	-	-	-	-	-	-	-	30,000	-	30,000	-	30,000
2230: N Natomas Lands CFD 3	-	-	-	-	-	-	-	1,760,000	-	1,760,000	-	1,760,000
2232: Landscaping and Lighting	-	-	-	-	-	-	-	3,758,000	-	3,758,000	-	3,758,000
2233: Neighborhood Park Maint CFD	-	-	-	-	-	-	-	1,982,000	-	1,982,000	-	1,982,000
2245: NW Land Park CFD 2013-02	-	-	-	-	-	-	-	164,800	-	164,800	-	164,800
2246: Township 9 CFD No. 2012-06	-	-	-	-	-	-	-	2,000	-	2,000	-	2,000
2247: Railyards Maint CFD No 2014-04	-	-	-	-	-	-	-	7,500	-	7,500	-	7,500
2248: Parkebridge CFD 2014-07	-	-	-	-	-	-	-	57,000	-	57,000	-	57,000
2249: SacMaintCFD2014-04 Annex Areas	-	-	-	-	-	-	-	1,200	-	1,200	-	1,200
2255: Sac Services CFD 2018-05	-	-	-	-	-	-	-	150,000	-	150,000	-	150,000
2507: Land Park	-	-	-	-	-	-	-	0	-	0	22,700	(22,700)
Total POD:	136.35	11,017,595	(257,273)	10,760,322	11,419,397	7,657	1,828,109	148,406	-	24,163,891	234,874	23,929,017

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 19000:Youth, Parks, and Community Enrichment

Group: Group 3

POD Category: Essential 1 POD Function: Operations

Program Services

Community Centers and Clubhouses

Program Description

•The City of Sacramento has 17 Community Center and Clubhouses located throughout the city. Each center delivers programming and resources for youth, adults and families, to support the needs of surrounding neighborhoods and communities. Offerings include health and fitness, sports, youth programs such as 0-5, after school and summer camps; Teen Hot Spots, special events for youth and their families, as well as a variety of Active Adult and Senior programs.

•Our centers also offer room rentals for holiday parties wedding receptions classes meetings and birthday parties. Community Centers and staff also provide critical community resources including emergency shelters for clean air, cooling and warming, and food distribution programs for youth and families. Centers accept fee reductions and waivers for youth and community based programs/events/user groups that qualify based on council approved resolution.

•The Reservations Office is located at the Coloma Community Center and issues park picnic permits and sports field permits for all City of Sacramento parks. Park Picnic permits are issued on a first come first serve basis and sports field permits are issued on a monthly and annual basis for both youth and adults. Long term sports permits are allocated on an annual basis and give priority to City of Sacramento programming and youth and non-profits.

•Community Centers/Clubhouses include: Belle Cooldege, Clunie Coloma, East Portal, Elmo Slider Evelyn Moore, George Sim, Hagginwood, Hart Senior Centers, Johnston, Oak Park, Robertson, Sam and Bonnie Pannell, Shepard Garden & Arts, South Natomas, Southside Clubhouse, Woodlake Clubhouse.

•Community Centers also offer a variety of fee for Service Leisure Enrichment Classes. Leisure Enrichment includes contracted classes in drama, music, sports, technique sports, camps, fitness, science camps, martial arts, Tiny Tot preschool (South Natomas) enrichment, dance, and language. Programs take place at community centers and parks and multiple staff are involved in the facilitation and oversight daily. Registration assistance and supplemental information for these classes are provided by front counter staff.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	Estimated 25% of overall youth budget could be saved from contracting out approximately \$1.8 Million. Which would include a reduction in non-career/part-time staff. Some youth programming is already contracted out and other components could be, but not entire community center operations. LOS and community center operations would be interrupted and would still require significant staff support to maintain buildings and continue other adult, family, and community programs	6.80 - (34 .20 FTE Rec. Aides that support Summer Camps)	4-6 years

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

Limited oversight of quality programming/offerings; reduction in workforce/staff. Some smaller centers clubhouses are currently contracted out; many third party operating groups are experiencing staffing, budget and operating challenges and are turning operations back over to city. (two such organizations turned back over operations this past fiscal year.) Level of Service: Could continue to reduce schedule of remaining centers and/or close them. Centers also serve as emergency centers and contracting out could reduce the ability to access safe spaces.

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

Fees only partially offset Dept. Costs. Fees for Center rentals, field permits, park permits etc. could be increased with Council approval but fee increases would not fully offset operational costs

If General Fund Support is cut what is the impact on Revenues?

If Measure U Support is cut, Community Center Division would have to cut program and service offerings which would have a Direct Impact on General Fund Revenues. Revenues are generated from fee for service program offerings such as Facility Rentals, Field Rentals, Park Permits Leisure Enrichment Classes etc.

Youth Program

Goal of Program

Centers support lifelong learning and recreation opportunities for people of all ages and critical pathways for youth development. Youth Programming includes: Contracted Enrichment Providers, Leisure Enrichment Providers (fee for service) and City operated youth programs. The 18,000 Youth served in structured programs including: Preschool Recreation program and story times, Summer Kids and Teen Scene Camps, Afterschool Rec Express and Teen Scene programs, Teen Hot Spot Remix, youth enrichment and sports and leisure classes (including dance, preschool, gymnastics, music, sports and martial arts). Additionally, thousands of youth utilize centers for access to resources and safe spaces. Approximately 10,000 served in youth special events and private and community-based organization rentals. Park picnic permits serve members of all communities and average 2,700 bookings annually. Youth and adult sports field rentals average 8,000 bookings a year and include permits for soccer, softball, baseball, football, and rugby on lighted and unlighted fields. Approximately 50% of center space is dedicated to youth programming. Majority of structured program delivery and staff time in centers is youth focused.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	0-24 (All_Ages)	46,478	Not tracked	City

POD Cost P476

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	0	1,216,417	-	1,216,417	1,216,417	0
2401: Measure U	144.14	8,572,429	191,228	8,763,657	1,665,526	7,500	200,000	(1,215,517)	-	9,421,166	-	9,421,166
Total POD:	144.14	8,572,429	191,228	8,763,657	1,665,526	7,500	200,000	900	-	10,637,583	1,216,417	9,421,166

POD Cost P476 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	-	-	-	499,339	-	499,339
2401: Measure U	3,867,337	-	3,867,337	-	-	-
Total POD:	3,867,337	-	3,867,337	499,339	-	499,339

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** Partial Youth Program
Department: 19000:Youth, Parks, and Community Enrichment **Group:** Group 3 **POD Category:** Essential 1 **POD Function:** Operations

Program Services

The Aquatic's Division offers programming at 17 pools citywide. These programs include recreational swim, youth development programs such as swim lessons, swim team, Jr. Lifeguarding and Lifeguarding classes, special events, as well as aquatic fitness programs including water aerobics and lap swimming. The Aquatics program contributes to public safety and drowning prevention by providing a safe and supervised environment to swim and a focus on water safety and developing swimming skills in youth.

Program Description

The Aquatics program provides a safe environment for youth, adults, and families to enjoy a variety of recreational swimming and aquatic programming at 17 pools citywide. These programs include recreational swim, youth development programs such as swim lessons, swim team, Jr. Lifeguarding and Lifeguarding classes, special events, as well as aquatic fitness programs including water aerobics and lap swimming. The Aquatics program contributes to public safety and drowning prevention by providing a safe and supervised environment to swim and a focus on water safety and developing swimming skills in youth. The newly opened North Natomas Community Center and Aquatics Complex further expands aquatics offerings throughout the year, in addition to an extended season at Clunie Pool with the recent addition of a pool heater. The North Natomas Community Center/Event Space is operated by the aquatics section and offers a rentable space for recreation programming and community and regional events. Additionally, the aquatics program directly supports youth workforce development and employment as youth comprise the majority of its workforce and also includes lifeguard scholarship opportunities for youth seeking employment with the City's Aquatics section.

Legal Requirement

All safety staff must possess and provide certifications before hire. Required certifications include American Red Cross Lifeguarding, CPR/AED for the Professional Rescuer, and First Aid. In addition to obtaining the above certifications, before the season begins all new and returning safety staff are required to attend preseason trainings, and also weekly in-service trainings.

Aquatic Recreation Supervisor, Aquatic Recreation Coordinators, Plant Operator and Junior Plant Operators must hold current Aquatic Facility Operator (AFO) or Certified Pool Operator (CPO) certification. All aquatics facilities must adhere to Sacramento County Health Code standards and receive an inspection every season.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes, Level of service and number of operating pools would be significantly impacted.	0	64	3-5 years for all facilities

What is the Minimal Legal Requirement?

See Legal Requirements for Program

Impact from Contracting Out? Change in LOS?

Less quality control over aquatics programs and facility maintenance; significant reduction in staff.

What happens if we don't do this in Program? Who will enforce?

Over 200,000 youth and adults visits to pools annually will not be served and would need to find alternative safe swimming environment during summer months, including recreational swim, swim lessons, water safety and lifeguard training, and water fitness program opportunities.

Can revenues be increased - established to provide General Fund offset for this program?

Yes, partially. Fees could be increased but will only partially offset operational costs.

If General Fund Support is cut what is the impact on Revenues?

If MU support is cut – Aquatics Division would have to reduce program offerings which could include the closure of some City Pools. If Pools close General Fund revenues are impacted.

Youth Program

Goal of Program

Provide safe aquatic recreation programming throughout the city of Sacramento for youth and adults.
 Provide youth development programming at pools (Swim lessons, swim team, Jr. Lifeguard and Lifeguard classes, and special events).
 Prevent drownings through programs promoting water safety and swimming skills as well as providing a safe and supervised environment to swim. Provide avenues to youth employment in aquatics and employ youth.

Service Category
 Job Training/Employment

Prevention/Intervention
 Prevention

Ages Served
 0-24 (All_Ages)

Number Served
 200,000

Demographics
 not tracked

Provider
 City

POD Cost P478

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	0	923,071	-	923,071	923,071	0
2401: Measure U	87.45	4,262,423	135,525	4,397,948	1,720,859	2,600	0	(952,571)	-	5,168,836	-	5,168,836
2230: N Natomas Lands CFD 3	-	-	-	-	-	-	-	30,000	-	30,000	-	30,000
Total POD:	87.45	4,262,423	135,525	4,397,948	1,720,859	2,600	0	500	-	6,121,907	923,071	5,198,836

POD Cost P478 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	-	-	-	574,427	-	574,427
2401: Measure U	3,035,687	-	3,035,687	-	-	-
Total POD:	3,035,687	-	3,035,687	574,427	-	574,427

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** No Youth Program
Department: 19000:Youth, Parks, and Community Enrichment **Group:** Group 4 **POD Category:** Essential 3 **POD Function:** Operations

Program Services

"Special Events includes citywide permitting of streets, sidewalks, parks, alleys and other public space for special events, such as marches, rallies, parades, protests, concerts, street festivals, neighborhood block parties, sports tournaments, Second Saturday Art Walk, filming, etc.

Program Description

The Permitting and Events Divisions primary function is to manage and support Special Events throughout the City of Sacramento. Some of the services the Division offers are: permits approximately 1,000 events annually in parks and the public right of way (streets, sidewalks and alleys); services approximately 110 council member events annually by providing equipment (stages, tables, chairs, fencing, audio, etc.), supplying recreation activities at the events, staffing and overall coordination of the event details; and supports Parking Services with posting No Parking signs for non-metered parking reservations. Essential 3 due to significant risk to City if events in parks or on the public right of way are not properly reviewed, coordinated and permitted (street closures, security, amplified sound, notification, etc.).

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

City Code mandated for use of public space for special events; see legal requirements for program

Impact from Contracting Out? Change in LOS?

Loss of revenue control and accountability. Potential risk of losing high level of service offered in connection to the community.

Level of Service - A reduction risks loss of large and signature events to other cities and resulting economic benefit loss. Anticipate customer complaints.

What happens if we don't do this in Program? Who will enforce?

Significant loss of revenue and a lack of structure jeopardizes public safety; weaker community partnerships and collaborations

Can revenues be increased - established to provide General Fund offset for this program?

Yes, partially. Permit fees can be increased but would not fully offset operational costs.

If General Fund Support is cut what is the impact on Revenues?

If Special Events were to lose Measure U funding, it would directly result in the loss of General Fund revenue and decrease in community events throughout the City. We are already operating with a skeleton crew and if Special Events were to lose any funding, it would correlate to losing staff. Special Events would not be able to provide the level of service we are currently providing. Less events would be permitted which could result in rogue public space use. If people are using public space without the use defined in a permit, this could lead to safety issues and illegal activity.

POD Cost P479

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	0	148,000	-	148,000	148,000	0
2401: Measure U	9.23	864,334	64,843	929,177	250,161	0	0	(145,500)	-	1,033,838	-	1,033,838
Total POD:	9.23	864,334	64,843	929,177	250,161	0	0	2,500	-	1,181,838	148,000	1,033,838

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Full Youth Program

Department: 19000:Youth, Parks, and Community Enrichment

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Youth Employment Program

Program Description

Programs provide vocational training, mentoring, leadership development, community service, life-skills training, educational support and recreation. Program includes Landscape and Learning (POD 1048); Prime Time Teen (POD 1047); Young Leaders of Tomorrow (POD 808); Jr. Red. Aide (POD 809); Summer @ City Hall (POD 1049); Sacramento Youth Commission (POD 1050) and the Workforce Innovation and Opportunity Act (POD 1046)

Legal Requirement

N/A

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	252,465	For this POD - 2.33 FTE	3-6 months

What is the Minimal Legal Requirement?

N/A

Impact from Contracting Out? Change in LOS?

Possible layoff of positions that support the Youth programs

What happens if we don't do this in Program? Who will enforce?

-

Can revenues be increased - established to provide General Fund offset for this program?

-

If General Fund Support is cut what is the impact on Revenues?

-

Youth Program

Goal of Program

Admin support for youth programs

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Other					

POD Cost P512

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	2.33	279,991	2,325	282,316	19,875	0	0	0	-	302,191	-	302,191
Total POD:	2.33	279,991	2,325	282,316	19,875	0	0	0	-	302,191	-	302,191

POD Cost P512 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	302,191	-	302,191	-	-	-
Total POD:	302,191	-	302,191	-	-	-

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** Full Youth Program
Department: 19000:Youth, Parks, and Community Enrichment **Group:** Missing Group **POD Category:** Existing **POD Function:** Operations

Program Services

The 4th "R" is a year-round licensed school-age child care program for TK - 6th Grade. The program is held on the campuses of 19 elementary school sites in Sacramento, including schools in Natomas, Sacramento City and Twin Rivers school districts. Childcare is a critical need in Sacramento and data has shown that there are not enough childcare facilities in the area to meet the childcare demand. This is a priority initiative for CM Guerra.

Program Description

The 4th "R" introduces children to a variety of recreational activities while providing a well-planned, nurturing environment that promotes healthy development of the child. Qualified staff provide a wide variety of group and individual activities to enhance a child's physical, social, and emotional development.

Legal Requirement

The 4th "R" is a licensed child care program and is required to follow Department of Social Services, Title 22 regulations. Child Care Licensing Program ensures the health and safety of children in care. The licensing is mandated by law to provide preventive, protective and quality serves to children in care by ensuring that licensed facilities meet established health and safety standards through monitoring facilities, providing technical assistance, and establishing partnerships with providers, parents, and the child care community. For full descriptions and regulations visit - <http://www.dss.cahwnet.gov/ord/PG587.htm>

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	-	129	1 year

What is the Minimal Legal Requirement?

See Legal Requirements for Program

Impact from Contracting Out? Change in LOS?

We would not contract out services, we would not provide them. This would be very disruptive for families and school districts. A transition period would be needed for parents to find other service providers or advocate for school districts to contract with service providers on their campuses. Hundreds of City employees would be laid off.

What happens if we don't do this in Program? Who will enforce?

Over 2000 youth and their families would be left without childcare, before and/or after school and during spring, winter and summer break.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

None. Enterprise fund.

Youth Program

Goal of Program

Provide children with a recreation based before and afterschool program that licensed through the Department of Social Services. Breaks and Summer care is also available.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Other	Prevention	5-13	2200	-	City

POD Cost P513

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	1.35	210,080	0	210,080	0	0	-	0	0	210,080	0	210,080
6012: 4th R Program	132.10	6,898,702	(5,075,102)	1,823,600	3,269,429	142,467	-	100	-	5,235,596	5,406,378	(170,782)
Total POD:	133.45	7,108,782	(5,075,102)	2,033,680	3,269,429	142,467	-	100	0	5,445,676	5,406,378	39,298

POD Cost P513 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	210,080	-	210,080	-	-	-

POD Cost P513 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
6012: 4th R Program	5,235,596	-	5,235,596	5,406,378	-	5,406,378
Total POD:	5,445,676	-	5,445,676	5,406,378	-	5,406,378

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** Full Youth Program
Department: 19000:Youth, Parks, and Community Enrichment **Group:** Missing Group **POD Category:** Existing **POD Function:** Operations

Program Services

START is an expanded learning program designed to support student success by providing academic support and enrichment opportunities after school. The program receives funding support from the After School Education and Safety (ASES) grant, which requires partnerships between schools and local community resources to provide literacy, academic enrichment and safe constructive alternatives for students in TK through 6th grade. The program also provides students from marginalized (particularly students who attend schools in need of improvement) with academic enrichment opportunities and supportive services to help the students meet state and local standards in core content areas. The programs are created through partnerships between schools and local community resources and must meet program compliance requirements.

Program Description

Sacramento START has been operating after school programs in the City of Sacramento since November 1995 and is a recognized community leader in the expanded learning community. START has made a difference in the lives of over 100,000 students in low-income neighborhoods of Sacramento, created partnerships with as many as 64 schools in five districts and brought more than \$100 million of outside funding into our communities. The START program has been a dependable employer, providing jobs for over 4,500 employees through the years. START currently operates at five school sites in Robla School District and serves over 500 children every day. START believes that children should be given every opportunity to be successful and fosters enthusiasm for learning by engaging children in fun, literacy-focused activities, in a safe and caring environment. START expands the school day before and after hours, and supports district goals. At each site, the program works to support students in all areas of their development by offering a variety of activities that include visual and performing arts, community involvement, physical activity, sports, and nutrition. As well as support in: language arts, reading, math, science, social studies, nutrition, fitness, character development, leadership, mentoring, sports skills, visual and performing arts, dance, and recreation. The quality of programming goes well beyond what is typically seen in other expanded learning programs. START honors the uniqueness of every school and child by designing programs in ways that reflect the priorities of local student populations, site administrators and faculty members. This approach has paid huge dividends in helping students achieve their potential and districts and schools meet their goals.

Legal Requirement

The City of Sacramento is the authorized provider/contractor of the ASES grant through CDE. As the authorized grantor the City must follow the rules and regulations set forth by the CDE regarding the funds and qualifications needed to operate. Some of these requirements are outlined as follows: "The ASES program must be aligned with the content of regular school day and other extended learning opportunities. The program must provide a safe physical and emotional environment as well as opportunities for relationship building. After school programs must consist of the two elements below:

An educational and literacy element to provide tutoring and/or homework assistance designed to help students meet state standards in one or more of the following core academic subjects: reading/language arts, mathematics, history and social studies, or science. A broad range of activities may be implemented based on local student needs and interests.

The educational enrichment element must offer an array of additional services, programs, and activities that reinforce and complement the school's academic program. Educational enrichment may include but is not limited to, positive youth development strategies, recreation and prevention activities. Such activities might involve the visual and performing arts, music, physical activity, health/nutrition promotion, and general recreation; career awareness and work preparation activities; community service-learning; and other youth development activities based on student needs and interests. Enrichment activities may be designed to enhance the core curriculum.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	15.74 FTE	1 year

What is the Minimal Legal Requirement?

All staff members who directly supervise pupils must meet the minimum qualifications, hiring requirements, and procedures for an instructional aide in the school district. School site principals approve site supervisors for the after school program and ensure that the program maintains a pupil-to-staff member ratio of 20 to 1 for 1st-6th grade and 10 to 1 for TK and Kindergarten. A nutritious snack is provided daily to students participating in the program. The snack provided must meet the standards identified in EC Section 49430. After School Program grantees are required to operate programs a minimum of 15 hours per week and at least until 6:00 p.m., beginning immediately upon conclusion of the regular school day. Programs must plan to operate every regular school day during the regular school year.

Impact from Contracting Out? Change in LOS?

Loss of 15.74 FTE's

What happens if we don't do this in Program? Who will enforce?

School District would be left without an after school program. There is no guarantee that another afterschool provider would qualify to receive ASES funding. For 2022-23 - over 500 students would potentially be without an after school academic & enrichment program. This would greatly impact around 500 students from an under resourced community that would not have care or support. Another impact would be the layoff of over 50 staff.

Can revenues be increased - established to provide General Fund offset for this program?

No, free program

If General Fund Support is cut what is the impact on Revenues?

N/A

Youth Program

Goal of Program

Provide children with a safe space afterschool and to enrich their academic success along with social and emotional skills.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Academic Support	Prevention	5-13	500	Avg. per site: Black or African American 11.94%; American Indian or Alaska 1.04%; Asian 20.76%; Filipino 1.72%; Hispanic or Latino 46.22%; Native Hawaiian or Pacific 2.10%; White 14%; Socioeconomically 90.74%; English Learners 36.66%; Students with Disabilities 11.06%; Foster Youth .08%; Homeless 12.04%	City

POD Cost P515

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	25,000	0	0	(25,000)	-	0	0	0
2401: Measure U	1.10	158,212	0	158,212	0	0	-	0	0	158,212	0	158,212
2501: START	15.74	752,800	(628,191)	124,609	191,585	-	-	25	-	316,219	657,759	(341,540)
6012: 4th R Program	0.60	77,886	0	77,886	0	0	-	0	0	77,886	0	77,886
2206: Laguna Creek Maint Dist	-	-	-	-	-	-	-	25,000	-	25,000	-	25,000
Total POD:	17.44	988,898	(628,191)	360,707	216,585	0	0	25	0	577,317	657,759	(80,442)

POD Cost P515 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	158,212	-	158,212	-	-	-
2501: START	316,219	-	316,219	657,759	-	657,759
6012: 4th R Program	77,886	-	77,886	-	-	-
2206: Laguna Creek Maint Dist	25,000	-	25,000	-	-	-
Total POD:	577,317	-	577,317	657,759	-	657,759

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 19000:Youth, Parks, and Community Enrichment

Group: Missing Group

POD Category: Existing

POD Function: Missing Function

Program Services

City Golf Course Administration

Program Description

Golf program and maintenance services are contracted out. City has various obligations for capital improvements to structures. This program manages the lease agreement and relationships, performs auditing functions and collects lease rent to pay debt service and contract administration. Courses include Haggin Oaks, Bing Maloney, Land Park and Bartley Cavanaugh.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	-	N/A

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

Already contracted out.

What happens if we don't do this in Program? Who will enforce?

City GF would be required to assume \$750,000 annual debt payment and risk of lawsuit from Morton Golf.

The Golf Special Revenue Fund would be unable to pay required debt service payments or maintain the facilities without the revenue generated by these golf courses.

Can revenues be increased - established to provide General Fund offset for this program?

No - revenues established by contract with Morton Golf.

If General Fund Support is cut what is the impact on Revenues?

If general fund support of 50% of admin costs is cut, revenues would be reduced by the same amount - i.e. Golf Fund would have to cover that expense instead. In addition, Measure U subsidizes the operation of William Land Golf Course and is required per contract; if subsidy is discontinued, Morton Golf is not required to continue managing this golf course.

POD Cost P600

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	0.50	90,309	0	90,309	0	0	0	250,000	-	340,309	-	340,309
2603: Golf	-	-	-	-	60,933	-	-	(249,900)	-	(188,967)	815,900	(1,004,867)
Total POD:	0.50	90,309	0	90,309	60,933	0	0	100	-	151,342	815,900	(664,558)

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 19000:Youth, Parks, and Community Enrichment

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Technology Services

Program Description

Budget for department-wide technical equipment and software expenditures. Essential due to dependency on technology for communications, programming, and operational needs.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

No direct impact to revenues. However, this POD funds annual licensing and technology maintenance that allows staff to perform their jobs; loss of funding could impact tools used to support revenue-producing programs.

POD Cost P806

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	0	0	11,638	46,000	0	0	-	57,638	-	57,638
Total POD:	-	-	0	0	11,638	46,000	0	0	-	57,638	-	57,638

POD

POD P808 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Full Youth Program

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Existing

POD Function: Operations

Program Services

Young Leaders of Tomorrow

Program Description

Youth 10-12 years old and living in the Sacramento city limits gain skills in teamwork, problem-solving, leadership, study skills, financial literacy, communication, goal setting, and community service. Youth successfully completing all components receive a certificate of completion along with a monetary stipend of \$350. YLOT began delivery of in-person programming fall 2022 with approximately 150 youth being provided an opportunity to complete this program annually. Focusing on cradle to career, this program feeds into the Prime Time Teen work readiness training program.

Legal Requirement

None.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No			

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Less opportunities for youth in Sacramento to engage in stipend base programs exposing them to leadership development and 21st Century skills.

Can revenues be increased - established to provide General Fund offset for this program?

No as this is a free program for youth participants eliminating an access barrier for enrollment.

If General Fund Support is cut what is the impact on Revenues?

None.

Youth Program

Goal of Program

Career Development

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	5-13	132	Asian 6%, Black or African American 48%, Filipino 1%, Lantinox or Hispanic 14%, Middle Eastern or North African 1%, Native American or Alaskan Native 6%, White 10%, Prefer Not To Say 2%, Other 13%	City

POD Cost P808

Fun#	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	1.86	124,596	399	124,995	3,941	0	0	0	0	128,936		128,936
Total POD:	1.86	124,596	399	124,995	3,941	0	0	0	0	128,936		128,936

POD Cost P808 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	128,936	-	128,936	-	-	-
Total POD:	128,936	-	128,936	-	-	-

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** Full Youth Program
Department: 19000:Youth, Parks, and Community Enrichment **Group:** Missing Group **POD Category:** Existing **POD Function:** Operations

Program Services

Jr. Rec Aide

Program Description

Youth 15-17 years of age residing in the Sacramento city limits gain experience in recreation facilitation/leadership, organization, program structure, safety and employer expectations. Youth successfully completing all components receive a certificate of completion along with a monetary stipend of \$500. This program prepares approximately 60 young people annually to be work ready each summer. Program operates for eight weeks and is aligned with Mayor and Council youth workforce development goals and priority initiatives.

Legal Requirement

None.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Less opportunities for paid work experiences would exist for Sacramento youth. Decrease in trained Recreation Aide applicants.

Can revenues be increased - established to provide General Fund offset for this program?

No as this is a free program for youth participants eliminating an access barrier for enrollment.

If General Fund Support is cut what is the impact on Revenues?

None.

Youth Program

Goal of Program

Young people between the ages of 15-17 will gain experience in recreation facilitation/leadership, organization, program structure, safety, and employer expectations. Participants will create a resume and cover letter and will be prepared to interview for the Recreation Aide classification with YPCE.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	14-18	46	Asian 14%, Black or African American 45%, Latino/x or Hispanic 37%, Native American or Alaskan Native 13%, White 28% (allowed to select multiple)	City

POD Cost P809

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	1.46	98,728	398	99,126	3,942	0	0	0	-	103,068	-	103,068
Total POD:	1.46	98,728	398	99,126	3,942	0	0	0	-	103,068	-	103,068

POD Cost P809 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	103,068	-	103,068	-	-	-
Total POD:	103,068	-	103,068	-	-	-

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** Full Youth Program
Department: 19000:Youth, Parks, and Community Enrichment **Group:** Group 1 **POD Category:** Existing **POD Function:** Operations

Program Services

Focus on policies, programs, strategies, and research relating to better preparing youth for education and career success.

Program Description

Create more equal opportunities for children and young people in education, leisure activities, and employment.

Legal Requirement

None

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	5 FTE	1 -2 Years

What is the Minimal Legal Requirement?

None

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

The Citywide Youth Development Plan & Framework for Children and Youth Programs (Youth Plan) was unanimously adopted by City Council in December 2017. The Youth Plan was developed to accelerate and guide the City's response to youth needs and improve the design, evaluation and implementation of City-run and City-funded children and youth investments. If the program is not run by the City, then the program will cease to exist and the City Council's priorities would not be fulfilled.

Can revenues be increased - established to provide General Fund offset for this program?

This program does not generate revenues.

If General Fund Support is cut what is the impact on Revenues?

None

Youth Program

Goal of Program

The Youth Plan guides the City in the design, operations and evaluation of its children and youth program investments, with a concerted application of resources toward young people in greatest need. The Youth Plan outlines goals from cradle-to-career, as well as a framework for integrating youth program quality at scale through common evidence-informed practices.

The Youth Plan framework summarizes over a half century of research that shows only high-quality programs improve youth development outcomes. To support continuous quality improvement, the City is committed to using data, assessment, and stakeholder input to inform strategic investments in equitable and accessible pathways for young people to succeed while creating clearer linkages across youth-serving systems and programs.

OYD's Continuous Quality Improvement (CQI) team broadly supports the design and application of the City's first evaluation, learning and continuous quality improvement system across all youth investments while centering racial equity and social justice. This comprehensive CQI system operates on multiple levels - participant, program, and systems - working with youth and community to improve outcomes in all three areas.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Other	Prevention	0-24 (All_Ages)	15,000 youth	Citywide. Mainly priority neighborhoods.	CBO Multiple CBOs.

POD Cost P810

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	6.00	796,690	-	796,690	69,000	-	0	0	-	865,690	-	865,690
Total POD:	6.00	796,690	0	796,690	69,000	0	0	0	-	865,690	0	865,690

POD Cost P810 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	865,690	-	865,690	-	-	-
Total POD:	865,690	-	865,690	-	-	-

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** Full Youth Program
Department: 19000:Youth, Parks, and Community Enrichment **Group:** Group 1 **POD Category:** Existing **POD Function:** Support

Program Services

Pop-Ups & EMP

Program Description

Safe and fun weekend evening events for youth

Legal Requirement

N/A

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	1 - 2 Years

What is the Minimal Legal Requirement?

N/A

Impact from Contracting Out? Change in LOS?

-

What happens if we don't do this in Program? Who will enforce?

Currently the City is administering grants to CBOs to carry out the programmatic areas to youth in the underserved communities.

Can revenues be increased - established to provide General Fund offset for this program?

-

If General Fund Support is cut what is the impact on Revenues?

-

Youth Program

Goal of Program

Engaging children and youth at safe spaces with fun activities and supportive adults during peak hours for potential risky behavior

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Other	Prevention	0-18	3,000-5,000	All	CBO Multiple CBOs

POD Cost P811

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	-	-	0	0	300,000	0	0	300,000	0	300,000
Total POD:	-	-	-	-	0	0	300,000	0	0	300,000	0	300,000

POD Cost P811 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	300,000	-	300,000	0	-	0
Total POD:	300,000	-	300,000	0	-	0

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Full Youth Program

Department: 19000:Youth, Parks, and Community Enrichment

Group: Missing Group

POD Category: Existing

POD Function: Operations

Program Services

ASES Middle School program serves 6th through 8th grade afterschool and during summer. ASES is an expanded learning program designed to support student success by providing academic support and enrichment opportunities after school. The program receives funding support from the After School Education and Safety (ASES) grant, which requires partnerships between schools and local community resources to provide literacy, academic enrichment and safe constructive alternatives for students in kindergarten through ninth grade. The program also provides students from marginalized (particularly students who attend schools in need of improvement) with academic enrichment opportunities and supportive services to help the students meet state and local standards in core content areas. The programs are created through partnerships between schools and local community resources and must meet program compliance requirements

Program Description

ASES (Teen Services) programs provides a Youth Development based program designed for middle school children. The program allows the students the opportunity to develop enthusiasm for enrichment and recreation through participation in a variety of exciting, challenging, activities such as academic enrichment, sports, visual and performing arts, science and technology, service learning, cooking, multi-cultural activities, life skills education, special events and trips.

Legal Requirement

The City of Sacramento is the grantee of a middle school ASES program funded through Sacramento Unified School District. The City is under an MOU to provide services as outlined in our contract with the school district.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	2.90 FTE	1 year

What is the Minimal Legal Requirement?

Service Contract with Sacramento City Unified

Impact from Contracting Out? Change in LOS?

If this program is contracted out, we lose the quality control of providing a safe and enriched afterschool program with experienced and trained youth development staff. Loss of 2.90 FTE

What happens if we don't do this in Program? Who will enforce?

If we do not provide services to this program, we would impact 112 middle school students who are in an underserved and resourced neighborhood. They would lack the opportunity to gain self-esteem, tutoring support, a safe place for them to talk and engage in afterschool. If this program was cut, we would be doing as disservice to vulnerable population who need the support of positive mentors and resources in order for them to make positive choices in life.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

Grant funding would go away.

Youth Program

Goal of Program

Provide academic support, recreation and enrichment activities to promote Youth Development.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Academic Support	Prevention	14-18	112 monthly	Male (52%), Female (48%), Free and reduced lunch (100%), Special Education (19%), Latinx (40%), Two or more (19%), African American (16%), Asian (13%), Caucasian (9%), Pacific Islander (3%)	City

POD Cost P1043

Fun#	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-Departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	2.40	196,246	0	196,246	4,696	0	0	(150,925)	-	50,017	-	50,017
2501: START	0.30	34,577	0	34,577	0	0	-	0	0	34,577	0	34,577
6012: 4th R Program	0.20	25,962	0	25,962	0	0	-	0	0	25,962	0	25,962
Total POD:	2.90	256,785	0	256,785	4,696	0	0	(150,925)	0	110,556	0	110,556

POD Cost P1043 - Youth Program

Fun#	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	50,017	-	50,017	-	-	-
2501: START	34,577	-	34,577	-	-	-
6012: 4th R Program	25,962	-	25,962	-	-	-
Total POD:	110,556	-	110,556	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Full Youth Program

Department: 19000:Youth, Parks, and Community Enrichment

Group: Missing Group

POD Category: Existing

POD Function: Operations

Program Services

Summer Oasis

Program Description

Summer program that runs for 8 weeks during the summer season. Monday through Friday, 9:00 am to 1:00 pm. The Summer Oasis experience is specially designed to offer educational enrichment opportunities, social emotional learning, creative play with plenty of individual hands-on activities, and supervised exploration in an environment that is emotionally/culturally/physically/psychologically safe and fun. Program is designed for participants to build healthy relationships with staff and peers. Summer Oasis is delivered in outdoor park settings and includes snacks and lunch to address food insecurities.

Legal Requirement

None.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	0	3	6 months

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

If this program is contracted out, we lose the quality control of providing a safe and enriched camp with experienced and trained youth development staff.

What happens if we don't do this in Program? Who will enforce?

If we don't provide the camp, over 800 youth will not have a safe space to engage in STEAM (science, technology, engineering, arts, math), fitness activities, and meaningful relationship building that children need for healthy development. Youth would also lose access to the Free Summer Food program which provides free meals to youth under the age of 18 to address food insecurities in the community.

Can revenues be increased - established to provide General Fund offset for this program?

Yes, revenue can be increased but will create an access barrier and enrollment will be reduced thus providing less engagement opportunities for young people and support for families.

If General Fund Support is cut what is the impact on Revenues?

Revenue from program would go away, program would not exist.

Youth Program

Goal of Program

Provide youth participants an affordable summer program where they have the opportunity to build/maintain healthy relationships, develop self-confidence, build leadership skills, connect with their community, and elevate decision-making skills in a safe and supervised program.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	5-13	563	# Enrolled (563): Female (53%), Male (47%), 6-7yrs (18.68%), 8-9yrs (35.21%), 10-11yrs (26.39%), Caucasian (50%), Asian (18%), Black/African (8%), His/Latino (10%), Pacific Islander (2%), Other (11%)	City

POD Cost P1044

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	0	32,500	-	32,500	32,500	0
2401: Measure U	7.63	314,574	0	314,574	12,680	0	0	(32,500)	-	294,754	-	294,754
2501: START	0.10	11,526	0	11,526	0	0	-	0	0	11,526	0	11,526
6012: 4th R Program	0.10	12,981	0	12,981	0	0	-	0	0	12,981	0	12,981
Total POD:	7.83	339,081	0	339,081	12,680	0	0	0	0	351,761	32,500	319,261

POD Cost P1044 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	32,500	-	32,500	32,500	-	32,500
2401: Measure U	294,754	-	294,754	-	-	-
2501: START	11,526	-	11,526	-	-	-
6012: 4th R Program	12,981	-	12,981	-	-	-
Total POD:	351,761	-	351,761	32,500	-	32,500

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** Full Youth Program
Department: 19000:Youth, Parks, and Community Enrichment **Group:** Missing Group **POD Category:** Existing **POD Function:** Operations

Program Services

Summer Day Camp for 1st through 6th grade

Program Description

Summer program that runs for 8 weeks during the summer season. Monday through Friday, 9:00 am to 2:00 pm. This summer experience is specially designed to offer educational enrichment opportunities, social emotional learning, creative play with plenty of individual hands-on activities, and supervised exploration in an environment that is emotionally/culturally/physically/psychologically safe and fun. Program is designed for participants to build healthy relationships with staff and peers. This program is delivered in a community center setting and includes snacks and lunch to address food insecurities.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	1	6 months

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

If this program is contracted out, we lose the quality control of providing a safe and enriched camp with experienced and trained youth development staff.

What happens if we don't do this in Program? Who will enforce?

If we don't provide the camp, over 100 youth will not have a safe space to engage in STEAM (science, technology, engineering, arts, math), fitness activities, and meaningful relationship building that children need for healthy development. Youth would also lose access to the Free Summer Food program which provides free meals to youth under the age of 18 to address food insecurities in the community.

Can revenues be increased - established to provide General Fund offset for this program?

No, free program.

If General Fund Support is cut what is the impact on Revenues?

None.

Youth Program

Goal of Program

Provide youth participants a free summer program where they have the opportunity to build/maintain healthy relationships, develop self-confidence, build leadership skills, connect with their community, and elevate decision-making skills in a safe and supervised program.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	5-13	107	# Enrolled (107): Female (53%), Male (47%), 6-7yrs (18.68%), 8-9yrs (35.21%), 10-11yrs (26.39%), Caucasian (50%), Asian (18%) Black/ African (8%), His/Latino (10%), Pacific Islander (2%) Other (11%)	City

POD Cost P1045

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	1.42	101,499	0	101,499	2,623	0	0	0	-	104,122	-	104,122
2501: START	0.10	11,526	0	11,526	0	0	-	0	0	11,526	0	11,526
6012: 4th R Program	0.10	12,981	0	12,981	0	0	-	0	0	12,981	0	12,981
Total POD:	1.62	126,006	0	126,006	2,623	0	0	0	0	128,629	0	128,629

POD Cost P1045 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	104,122	-	104,122	-	-	-
2501: START	11,526	-	11,526	-	-	-
6012: 4th R Program	12,981	-	12,981	-	-	-
Total POD:	128,629	-	128,629	-	-	-

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** Full Youth Program
Department: 19000:Youth, Parks, and Community Enrichment **Group:** Missing Group **POD Category:** Existing **POD Function:** Operations

Program Services

Workforce Innovation and Opportunity Act (WIOA)

Program Description

The WIOA program is a federally funded grant program providing in-school seniors, who meet federal grant eligibility requirements, job readiness, paid work experience and life skills trainings. Program targets the most vulnerable high school seniors who are low income, unhouse, foster youth, youth with disabilities, English as a second language learner, juvenile justice experience, pregnant/parenting experiencing barriers to academics and career. This program aligns with Mayor and Council youth workforce development goals and priority initiatives.

Legal Requirement

Students must meet Sacramento Employment and Training Agency (SETA) eligibility requirements (low-income, HS senior, able to obtain work permit, additional barriers such as foster youth, pregnant/parenting, juvenile justice, homeless, etc.) This program is funded by a federal grant administered through SETA. As a grantee, the City is required to remain in compliance by following all federal grant guidelines.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

The City is under contract with the Sacramento Employment and Training (SETA) to provide the WIOA program and cannot be contracted out.

What happens if we don't do this in Program? Who will enforce?

Less opportunities and paid work experience would be available for Sacramento youth. SETA would seek out other providers to deliver the WIOA program. The Sacramento Regional firefighter Academy supporting youth through Sac Fire in partnership with WIOA would lose funding for the qualifying Youth Aides hired through WIOA.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

None

Youth Program

Goal of Program

Provide job-readiness, life skills education, college/career exploration, mentoring and support that prepares high school seniors for college and career. The youth hired for this program experience a higher level of disconnect to school, face additional barriers and need additional supports to achieve success to graduate.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	14-18	16	Asian 31%, Black or African American 19%, Latino/x or Hispanic 25%, Native American or Alaskan Native 6%, Native Hawaiian or other Pacific Islander 6%, White 13%	City

POD Cost P1046

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
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POD

POD P1046 Detail Sheet by POD

POD Cost P1046

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	4.97	397,436	2,832	400,268	8,108	0	0	(147,994)	-	260,382	-	260,382
Total POD:	4.97	397,436	2,832	400,268	8,108	0	0	(147,994)	-	260,382	0	260,382

POD Cost P1046 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	260,382	-	260,382	-	-	-
Total POD:	260,382	-	260,382	-	-	-

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** Full Youth Program
Department: 19000:Youth, Parks, and Community Enrichment **Group:** Missing Group **POD Category:** Existing **POD Function:** Operations

Program Services

Prime Time Teen

Program Description

Youth 14-17 years of age that reside in the Sacramento city limits participate in work-readiness opportunities to gain skills in job/career searching, resume development, completing job applications, interviewing, financial literacy, communication, leadership, teamwork, problem-solving, and community service. Youth successfully completing all components receive a certificate of completion along with a monetary stipend of \$500. The value and efficiency of this program is reflective of the two 1.0 FTE staffing positions supporting 400 youth each fiscal year with an opportunity to learn and engage in a variety of job readiness and personal development skills during the eight-week program. Programming also aligns with Mayor and Council youth workforce development goals and priority initiatives.

Legal Requirement

None.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Less opportunities for paid work experiences would exist for Sacramento youth.

Can revenues be increased - established to provide General Fund offset for this program?

No, dependent on Measure U funding as this program is offered free to youth participants eliminating an access barrier to enroll.

If General Fund Support is cut what is the impact on Revenues?

None.

Youth Program

Goal of Program

Provide job-readiness, career exposure and life skills education.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	14-18	393	Asian 12%, Black or African American 32%, Filipino 2%, Latino/x or Hispanic 24%, Middle Eastern 1%, Native American or Alaskan Native 6%, Native Hawaiian or other Pacific Islander 2%, White 14%, Prefer Not To State 3%, Other 3%	City

POD

POD P1047 Detail Sheet by POD

POD Cost P1047

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	2.71	236,574	1,339	237,913	13,231	0	0	0	-	251,144	-	251,144
Total POD:	2.71	236,574	1,339	237,913	13,231	0	0	0	-	251,144	0	251,144

POD Cost P1047 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	251,144	-	251,144	-	-	-
Total POD:	251,144	-	251,144	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Full Youth Program

Department: 19000:Youth, Parks, and Community Enrichment

Group: Missing Group

POD Category: Existing

POD Function: Operations

Program Services

Landscape and Learning

Program Description

Youth workforce development program. Young people 14-17 years of age that live within the city limits are hired as City Employees in the classification of Youth Aide. This is paid work experience for landscape maintenance and general clean-up in city parks. All youth participating in this program receive specialized training in landscaping, employer expectations, team work, safety, customer service and time management. L&L is one of YPCE's flagship programs and employs approximately 275 young people annually. Program aligns with Mayor and Council's youth workforce development goals and priority initiatives.

Legal Requirement

None.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

275 less opportunities and paid work experience would be available for Sacramento youth. The need to continue providing youth employment opportunities remain the focus of Mayor and Council along with the community.

Can revenues be increased - established to provide General Fund offset for this program?

No, this an employment program and all positions are filled with City of Sacramento staff.

If General Fund Support is cut what is the impact on Revenues?

None.

Youth Program

Goal of Program

Provide youth 14-17 years of age a paid work experience that assists in developing various 21 Century skills, job-readiness training, positive adult supports and mentoring.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	14-18	289	Asian 25%, Black or African American 38%, Lantinox or Hispanic 14%, Filipino 2%, Hmong 2%, Middle Eastern or North African 1%, Native American or Alaskan Native 2%, Native Hawaiian or other Pacific Islander 2%, White 11%	City

POD Cost P1048

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	40.71	1,822,530	18,030	1,840,560	224,554	3,500	0	(567,000)	-	1,501,614	-	1,501,614
2230: N Natomas Lands CFD 3	-	-	-	-	-	-	-	25,000	-	25,000	-	25,000
2232: Landscaping and Lighting	-	-	-	-	-	-	-	542,000	-	542,000	-	542,000
Total POD:	40.71	1,822,530	18,030	1,840,560	224,554	3,500	0	0	-	2,068,614	0	2,068,614

POD Cost P1048 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	1,501,614	-	1,501,614	-	-	-
2230: N Natomas Lands CFD 3	25,000	-	25,000	-	-	-
2232: Landscaping and Lighting	542,000	-	542,000	-	-	-
Total POD:	2,068,614	-	2,068,614	-	-	-

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** Full Youth Program
Department: 19000:Youth, Parks, and Community Enrichment **Group:** No Group **POD Category:** Existing **POD Function:** Operations

Program Services

Summer @ City Hall & Returning Youth Program

Program Description

Provides incoming sophomores, juniors, and seniors a rare opportunity to learn first-hand about local governmental structure and process, the importance of being civically engaged. A monetary stipend of \$500 is provided along with five high school electives credits or community service hours. The Returning Youth component provides graduates of the prior year an opportunity to be part of the implementation team by training on various youth development focused supports and opportunities along with workforce development skills. Returning Youth earn a monetary stipend of \$900. This program provides in-person daily instructional sessions, Public Service Careers Speakers Series, graduation, and City Council/Sacramento Youth Commission project presentations. This program aligns with Mayor and Council youth workforce development goals and priority initiatives.

Legal Requirement

None.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Reduced opportunities for youth to learn about local governmental processes and how they can advocate for policy change, increased youth services, etc. Reduction in stipend based "employment" opportunities for youth that are just beginning their journey of integrating into the workforce as they need additional supports to increase their employment and like skills.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

None

Youth Program

Goal of Program

Educate students on facets of local governmental processes, youth advocacy, workforce development and youth development.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	14-18	68 Students & 11 Returning Youth participating in 2023	Asian: 37%, African American: 16%, Caucasian: 5%, Hispanic or Latinx: 22%, Middle Eastern or North African: 6%, Multirace: 10%, Prefer Not to Answer: 4%	City

POD Cost P1049

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	8.78	561,006	4,183	565,189	41,327	0	17,600	0	-	624,116	-	624,116

POD Cost P1049

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
Total POD:	8.78	561,006	4,183	565,189	41,327	0	17,600	0	0	624,116	0	624,116

POD Cost P1049 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	624,116	-	624,116	-	-	-
Total POD:	624,116	-	624,116	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Full Youth Program

Department: 19000:Youth, Parks, and Community Enrichment

Group: Missing Group

POD Category: Existing

POD Function: Operations

Program Services

Sacramento Youth Commission

Program Description

The Sacramento Youth Commission (SYC) is a legislative body codified within the City Charter, not a program, with 19 appointed seats that works towards filling their mission to protect, preserve, enhance and advance the quality of life for Sacramento youth by advising the City Council and public on public on issues relating to youth policies, programs and opportunities. Appointed Commissioners are compensated with a \$50 stipend for each twice per month. Commissioners are between the age of 14-24 years of age and reside or attend a school within the Sacramento city limits.

Legal Requirement

None.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

-

What happens if we don't do this in Program? Who will enforce?

Reduced opportunities for youth to engage in local governmental processes and advocating for policy change, increased youth service opportunities, etc.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

None.

Youth Program

Goal of Program

Exposure and development of young people to provide greater opportunity to engage civically within local governmental decisions, policies and activities impacting youth in our City.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Leadership Development	Prevention	14-24	14	Asian: 7%, African American: 29%, Caucasian: 22%, Hispanic/Latinex: 14%, Middle Eastern or North African: 14%, Multirace: 7%, Prefer Not to Answer: 7%	City

POD Cost P1050

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	3.76	312,786	1,636	314,422	16,159	-	-	0	-	330,581	-	330,581
Total POD:	3.76	312,786	1,636	314,422	16,159	0	0	0	-	330,581	0	330,581

POD Cost P1050 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	330,581	-	330,581	-	-	-
Total POD:	330,581	-	330,581	-	-	-

Citywide R5 Budget vs Cost Summary By Fund

Community Development

Budget	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	1001: General Fund		197.00	26,806,267	399,319	27,205,586	5,778,620	113,287	190,430	2,161,945	-	35,449,868	31,447,138	4,002,730
	2401: Measure U		122.00	13,438,042	21,061	13,459,103	3,062,325	68,354	1,525,000	(4,919,827)	-	13,194,955	-	13,194,955
	6011: Storm Drainage		-	-	-	-	-	-	-	0	-	0	0	0
	6504: Worker's Compensation Fund		-	-	-	-	0	-	-	-	-	0	0	0
	2016: Development Services		-	-	-	-	0	-	2,266,000	0	-	2,266,000	3,616,000	(1,350,000)
	2018: Private Development		-	-	-	-	0	-	-	-	-	0	0	0
	2024: Historic Places		-	-	-	-	0	-	-	-	-	0	0	0
	2229: Willowcreek Landscaping CFD		-	-	-	-	-	-	-	-	-	0	0	0
	2232: Landscaping and Lighting		-	-	-	-	-	-	0	255,000	-	255,000	-	255,000
	2502: Special Program Donations		-	-	-	-	-	-	250,000	-	-	250,000	250,000	0
	2700: Block Grant/Housing & Redev		-	-	-	-	-	-	-	0	-	0	0	0
	3213: Citywide Low Income Housing		-	-	-	-	2,390,000	-	-	-	-	2,390,000	2,390,000	0
Total Community Development			319.00	40,244,309	420,380	40,664,689	11,230,945	181,641	4,231,430	(2,502,882)		53,805,823	37,703,138	16,102,685
POD	1001: General Fund													
		P090: 90-Animal Care customer service	0.50	47,728	2,417	50,145	8,694	1,222	-	519,900	-	579,961	520,000	59,961
		P130: 130-Abatement of Junk and Debris	3.00	436,223	23,329	459,552	85,358	10,869	-	324,553	-	880,332	1,678,658	(798,326)
		P131: 131-Rental Housing Inspection Progr	14.00	1,740,585	3,030	1,743,615	71,165	2,000	-	9,275	-	1,826,055	1,441,763	384,292
		P174: 174-Business Compliance (includes i	11.50	1,227,763	36,005	1,263,768	142,271	9,836	-	1,000	-	1,416,875	642,900	773,975
		P176: 176-Graffiti Abatement	0.50	47,417	1,600	49,017	6,323	437	-	298,791	-	354,568	5,000	349,568
		P182: 182-Entitlements- Urban Design	36.50	5,149,324	76,472	5,225,796	314,318	5,786	30,800	117,997	-	5,694,697	3,912,392	1,782,305
		P183: 183-General Plan Maintenance and An	2.50	388,736	1,208	389,944	10,911	611	73,000	(50)	-	474,416	73,000	401,416
		P185: 185-Natomas Joint Vision	2.00	332,223	(210,788)	121,435	6,566	4,565	-	-	-	132,566	-	132,566
		P296: 296-Rehabilitation of Substandard B	20.75	2,807,024	64,466	2,871,490	641,741	19,578	46,630	54,221	-	3,633,660	2,723,459	910,201
		P297: 297-Vehicle Abatement (On-street)	1.00	146,683	3,200	149,883	12,646	873	-	316,498	-	479,900	-	479,900
		P300: 300-Construction-Building Inspectio	38.84	5,429,266	278,774	5,708,040	802,031	16,998	40,000	174,258	-	6,741,327	12,169,369	(5,428,042)
		P301: 301-Construction-Plan Review	21.83	3,333,768	25,091	3,358,859	3,072,018	12,822	-	(50)	-	6,443,649	6,876,307	(432,658)
		P302: 302-Counter Operations for Building	34.58	4,469,665	62,779	4,532,444	372,919	14,243	-	(42,284)	-	4,877,322	432,048	4,445,274
		P336: 336-Animal Care & Sheltering	2.25	350,597	8,456	359,053	30,432	4,277	0	349,393	-	743,155	349,742	393,413
		P337: 337-Animal Control & Enforcement	0.50	77,470	1,208	78,678	4,345	611	0	(50)	-	83,584	-	83,584
		P564: 564-Weed Abatement	0.50	47,417	1,599	49,016	6,323	437	-	298,791	-	354,567	180,000	174,567
		P818: 818-Cannabis	3.00	413,981	9,601	423,582	37,939	2,623	-	(259,849)	-	204,295	-	204,295
		P819: 819-Tenant Protection Program	3.25	360,398	10,872	371,270	152,620	5,499	-	(449)	-	528,940	442,500	86,440
		P978: 978 - Graffiti/Abatement Program	-	-	0	0	0	0	0	0	-	0	0	0
Total General Fund			197.00	26,806,268	399,319	27,205,587	5,778,620	113,287	190,430	2,161,945		35,449,869	31,447,138	4,002,731
POD	2401: Measure U													
		P090: 90-Animal Care customer service	10.25	1,101,762	6,420	1,108,182	137,830	2,669	3,500	(509,669)	-	742,512	-	742,512
		P130: 130-Abatement of Junk and Debris	16.34	1,733,931	8,426	1,742,357	236,196	12,416	-	(864,776)	-	1,126,193	-	1,126,193
		P132: 132-Zoning Enforcement	2.25	290,530	-	290,530	6,763	2,102	-	-	-	299,395	-	299,395
		P174: 174-Business Compliance (includes i	2.08	259,430	3,317	262,747	30,067	1,581	-	-	-	294,395	-	294,395
		P176: 176-Graffiti Abatement	4.00	387,392	(8,153)	379,239	78,420	18,240	-	(255,000)	-	220,899	-	220,899
		P182: 182-Entitlements- Urban Design	2.50	413,575	3,035	416,610	11,563	-	-	(118,500)	-	309,673	-	309,673
		P183: 183-General Plan Maintenance and An	10.25	1,593,365	18,694	1,612,059	64,493	4,352	-	(1,293,173)	-	387,731	-	387,731
		P296: 296-Rehabilitation of Substandard B	1.33	153,334	2,120	155,454	19,225	1,011	-	(165,754)	-	9,936	-	9,936
		P297: 297-Vehicle Abatement (On-street)	12.25	1,115,417	1,903	1,117,320	850,607	9,307	-	(668,539)	-	1,308,695	-	1,308,695
		P336: 336-Animal Care & Sheltering	21.25	1,871,850	(30,814)	1,841,036	229,243	1,695	0	(349,742)	-	1,722,232	-	1,722,232
		P337: 337-Animal Control & Enforcement	14.25	1,523,911	4,605	1,528,516	261,426	433	321,500	-	-	2,111,875	-	2,111,875
		P453: 453-Veterinarian Services	7.25	926,920	-	926,920	570,736	608	-	-	-	1,498,264	-	1,498,264
		P564: 564-Weed Abatement	1.00	127,197	(16,036)	111,161	278,420	760	-	(150,559)	-	239,782	-	239,782
		P817: 817-Adoption Events	4.00	399,967	-	399,967	363	-	-	(196,574)	-	203,756	-	203,756
		P818: 818-Cannabis	3.00	347,509	4,784	352,293	43,365	2,280	-	(347,541)	-	50,397	-	50,397
		P820: 820-Neighborhood Development: Action Team	4.00	564,516	-	564,516	70,700	10,900	1,200,000	-	-	1,846,116	-	1,846,116
		P821: 821-HOAP	6.00	627,438	22,760	650,198	172,908	-	-	-	-	823,106	-	823,106
Total Measure U			122.00	13,438,044	21,061	13,459,105	3,062,325	68,354	1,525,000	(4,919,827)		13,194,957		13,194,957

Citywide R5 Budget vs Cost Summary By Fund

Community Development

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYDPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
POD	2016: Development Services	P182: 182-Entitlements- Urban Design	-	-	-	-	-	-	-	-	-	181,000	(181,000)
		P183: 183-General Plan Maintenance and An	-	-	-	-	-	2,266,000	-	-	2,266,000	2,266,000	0
		P300: 300-Construction-Building Inspectio	-	-	-	-	-	-	-	-	-	1,169,000	(1,169,000)
Total Development Services			-	-	-	-	-	2,266,000	-	-	2,266,000	3,616,000	(1,350,000)
POD	2232: Landscaping and Lighting	P176: 176-Graffiti Abatement	-	-	-	-	-	-	255,000	-	255,000	-	255,000
	Total Landscaping and Lighting		-	-	-	-	-	-	255,000	-	255,000	-	255,000
POD	2502: Special Program Donations	P817: 817-Adoption Events	-	-	-	-	-	250,000	-	-	250,000	250,000	0
	Total Special Program Donations		-	-	-	-	-	250,000	-	-	250,000	250,000	0
POD	3213: Citywide Low Income Housing	P182: 182-Entitlements- Urban Design	-	-	-	1,000,000	-	-	-	-	1,000,000	1,000,000	0
		P300: 300-Construction-Building Inspectio	-	-	-	1,390,000	-	-	-	-	1,390,000	1,390,000	0
	Total Citywide Low Income Housing		-	-	-	2,390,000	-	-	-	-	2,390,000	2,390,000	0
Total POD Plan			319.00	40,244,312	420,380	40,664,692	11,230,945	181,641	4,231,430	(2,502,882)	53,805,826	37,703,138	16,102,688
Budget less POD			0.00	(3)	0	(3)	0	0	0	0	(3)	0	(3)

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 21000:Community Development

Group: Group 4

POD Category: Mandated

POD Function: Operations

Program Services

Licensing & Rabies Control

Program Description

Provides support services to the field enforcement and sheltering operations that are mandated by City Code (Chapter 9.44 Animals). Rabies control through pet licensing.

Legal Requirement

Health and Safety Codes, Division 105; Communicable Disease Prevention and Control, Part 6; Veterinary Public Health and Safety, Chapter 1; Rabies Control 121690.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

To provide local rabies control.

Impact from Contracting Out? Change in LOS?

-

What happens if we don't do this in Program? Who will enforce?

We would not be able to provide the administrative support to the field enforcement and shelter operations; this would increase the length of stay for shelter animals, increase the medical care expenses for shelter animals, reduce the revenue collected from pet owners who redeem their animals, and reduce adoption revenue.

Can revenues be increased - established to provide General Fund offset for this program?

We could increase fees for animal licensing and shelter fees in FY24. However, we regularly waive or reduce licensing fees to impounded owned animals to decrease the length of stay for owned animals so that we don't have to continue providing basic and veterinary care.

If General Fund Support is cut what is the impact on Revenues?

We would have fewer employees to collect revenue.

POD Cost P090

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.50	47,728	2,417	50,145	8,694	1,222	-	519,900	-	579,961	520,000	59,961
2401: Measure U	10.25	1,101,762	6,420	1,108,182	137,830	2,669	3,500	(509,669)	-	742,512	-	742,512
Total POD:	10.75	1,149,490	8,837	1,158,327	146,524	3,891	3,500	10,231	-	1,322,473	520,000	802,473

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 21000:Community Development

Group: Group 1

POD Category: Essential 3 POD Function: Operations

Program Services

Neighborhood Code Enforcement

Program Description

The program responds to complaints that provides the community mitigation of blighted and unsafe conditions related to private property within the city. It includes provisions for exclusion and abatement of various nuisances as identified in Sacramento City Code 8.04, which includes but are not limited to the removal of junk and debris, inoperable vehicles, infestations of vermin and rodents from buildings/properties located within the city and provides for cost recovery and related appeal processes. Administers and conducts City hearings and associated meetings.

The program also enforces provisions of Title 12 to address overgrown landscaping and obstructions posing a potential hazard to traffic including vehicles and pedestrians. It addresses parking requirements by enforcing provisions of Chapter 8.04 and sections of Title 10. To maintain quality of life within resident neighborhoods, the program also addresses the City's Noise Standards.

Additionally, the program enforces the California Vehicle Code (CVC) and investigates over 20,000 vehicles annually. The program has spent significant resources responding to complaints of occupied recreational vehicles in violation of the CVC. To ensure a comprehensive approach to occupied vehicles, CDD has 2.0 FTE Code Enforcement Officers opt-con to the Department of Community Response. This collaboration ensures that services are offered to persons experiencing homelessness as part of the process of enforcing the CVC.

Legal Requirement

Sacramento City Charter Ch. 8.04 Nuisances Generally

To protect the health, safety, and welfare of all residents and to establish a standard to ensure a positive effect on property value, to preserve and maintain the livability, values and integrity of our neighborhoods, community appearance, and neighborhood pride.

City Code Chapter 1.28

California Code of Civil Procedures Sections 1094.5 and 1094.6; Government Code 53069.4.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	-	-	-

What is the Minimal Legal Requirement?

Determined by City Council.

Impact from Contracting Out? Change in LOS?

Likely higher costs due to contracting out and greater community complaints if LOS is reduced.

What happens if we don't do this in Program? Who will enforce?

Increase in citizen complaints.

Jeopardize public health and safety from vector-borne diseases.

Deterioration of quality of life in neighborhoods.

Proliferation of code violations throughout the city that often affects the city's most vulnerable.

Should CDD not conduct the appeals and hearings the following departments/offices would be affected: Fire, Police, YPCE, Public Works, and the Clerk's Office.

Can revenues be increased - established to provide General Fund offset for this program?

Yes. Require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the city to perform their duties.) Research if an ordinance can be passed to show that fees are for the cost of service by the city and are not penalties therefore not able to be appealed or waived. Increase the cost of appeals to cover the City cost.

If General Fund Support is cut what is the impact on Revenues?

-

POD Cost P130

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.00	436,225	23,329	459,554	85,358	10,869	-	324,553	-	880,334	1,678,658	(798,324)
2401: Measure U	16.34	1,733,932	8,426	1,742,358	236,196	12,416	-	(864,776)	-	1,126,194	-	1,126,194
Total POD:	19.34	2,170,157	31,755	2,201,912	321,554	23,285	-	(540,223)	-	2,006,528	1,678,658	327,870

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 21000:Community Development

Group: Group 1

POD Category: Fully Offset POD Function: Operations

Program Services

Rental Housing Inspection Program (RHIP)

Program Description

State statute mandates enforcement of its laws, which allow local jurisdictions to go beyond response to complaints and provide proactive inspection of housing related to the health and safety of the occupants and general public. This program provides proactive systematic health and safety inspection of all residential rental properties.

Legal Requirement

State Building Code Section 108.3

State Health and Safety Code Sections 17961, 18935, 17960.

Specific Requirement: City Code 8.120.080 "All rental housing properties and rental housing units are subject to routine periodic inspection by the City as provided by this chapter."

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	-	-	-

What is the Minimal Legal Requirement?

Determined by City Council.

Impact from Contracting Out? Change in LOS?

Likely higher costs due to contracting out and greater community complaints if LOS is reduced.

What happens if we don't do this in Program? Who will enforce?

Decline in economic values of neighboring structures and loss of rental stock due to deterioration.

Increased deterioration and neglect threatening tenants and public health and safety.

No performance of routine and periodic inspections.

Lack of follow-up on annual inspection dates.

Loss of revenue and delinquent payments.

Can revenues be increased - established to provide General Fund offset for this program?

Require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the city to perform their duties.) Research if an ordinance can be passed show that fees are for the cost of service by the city are not penalties therefore not able to be appealed or waived. Limit the time for self-certified properties to require an inspection after three years.

If General Fund Support is cut what is the impact on Revenues?

-

POD Cost P131

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	14.00	1,740,585	3,030	1,743,615	71,165	2,000	-	9,275	-	1,826,055	1,441,763	384,292
Total POD:	14.00	1,740,585	3,030	1,743,615	71,165	2,000	-	9,275	-	1,826,055	1,441,763	384,292

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 21000:Community Development

Group: Group 2

POD Category: Essential 3 POD Function: Operations

Program Services

Zoning Enforcement

Program Description

To maintain a healthy, safe, and clean environment; to carry out land use policy; and to preserve the quality of life standards that residents and businesses enjoy in our community.

Legal Requirement

City Code Titles 15, 16, 17, and 18 require enforcement in order to maintain compliance with state laws, carry out the City Council's policies and direction, and improve the City's regulatory environment.

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	0	0	Contracting out would likely have a higher hourly cost. Lower LOS would reduce customer service and internal staff support.

What is the Minimal Legal Requirement?

Not applicable.

Impact from Contracting Out? Change in LOS?

A reduction in LOS would result in fewer zoning investigations, delayed response to citizen complaints, and increased incidence of zoning violations.

What happens if we don't do this in Program? Who will enforce?

Neighborhood deterioration; intrusion of illegal and objectionable uses. Public health, safety, and welfare severely impacted. Elimination would go against Council direction and cease regulatory reform and improvement initiatives.

Can revenues be increased - established to provide General Fund offset for this program?

Yes, largely at the expense of homeowners and small businesses who currently pay half or less of actual cost.

If General Fund Support is cut what is the impact on Revenues?

Not applicable.

POD Cost P132

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	2.25	290,530	-	290,530	6,763	2,102	-	-	-	299,395	-	299,395
Total POD:	2.25	290,530	-	290,530	6,763	2,102	-	-	-	299,395	-	299,395

Fiscal Year: FY2023/24
Program Status: Active **Youth Program:** No Youth Program
Department: 21000:Community Development **Group:** Group 1 **POD Category:** Existing **POD Function:** Operations

Program Services

Business Compliance

Program Description

The program responds to complaints related to various business activities including entertainment, tobacco retailing, taxicabs, pedi-cabs, food trucks, massage parlors, and short-term rental properties. It ensures all applicable standards/criteria are met, and that all necessary permits, current business operations, tax certifications, et cetera, are obtained and current. The City addresses and responds to complaints for outdoor vending on city streets, sidewalks, and public places.

As of July 2022, the BCU was staffed with five dedicated FTE that work nights to routinely and proactively inspect the businesses listed above to ensure compliance with federal, state, and local standards. The intent of this team is to assist the Sacramento Police and Fire Department with the regulation of entertainment venues, sidewalk vendors, massage establishments and more. The unit spends significant time routinely inspecting tobacco retailers since the ordinance was amended in 2019, which prohibited the sale of flavored tobacco products. Sting operations with the Sacramento Police Department are conducted to minimize the sale of tobacco products to persons under 21 years of age and educate tobacco retail operators. Additionally, City Council adopted an ordinance requiring a massage establishment permit and various operational requirements. The ordinance was established to shift focus from the person providing massage to the business operator. Massage establishments are often associated with sex trafficking and criminal activity. CDD predicts that there are over 250 massage establishments operating without the required permits within the city limits. The program also investigates complaints of short-term rentals operating without required permits and properties with permits that are violating conditions set on short-term rental licenses. Conditions set on short-term rental permits include excessive occupancy, exceedance of rental term, and use of uninhabitable spaces for sleeping quarters.

Legal Requirement

Title 5 - Business Licenses/Regulations Chapter 5.12; Amusement Devices, Chapter 5.20; Billiard/Pool Parlors; Business Licenses/Regulations Chapter 5.108, Entertainment Establishments (2003), Chapter 5.136 Taxicabs (2006), and Chapter 5.138, Tobacco Retailer Ordinance (2004), 5.114 Short-term rentals, 5.68 Food Vending Vehicles, 5.88 Outdoor Vending, 5.90 Sidewalk Vending, 5.124 Massage Therapy.

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	-	-	-

What is the Minimal Legal Requirement?

Determined by City Council.

Impact from Contracting Out? Change in LOS?

Likely higher costs due to contracting out and greater community complaints if LOS is reduced.

What happens if we don't do this in Program? Who will enforce?

Public health and safety at risk (noise, occupancy, disturbances, etc.). Increased complaints from citizens, residents, and business owners. Not providing this service could have negative impacts on businesses, residents, visitors, patrons, and employees. Increase in underage tobacco sales and possible addiction. Increased calls to Fire and Police Departments.

Can revenues be increased - established to provide General Fund offset for this program?

Yes. Require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the city to perform their duties.) Research if an ordinance can be passed show that fees are for the cost of service by the city and are not penalties therefore not able to be appealed or waived. Business permit fees could be increased to cover a greater portion of the program cost, but higher fees may burden small businesses and hinder economic development. Expand the nighttime team to cover seven days a week and weekend days for additional response and compliance inspections; this will increase BOT, permit, and license revenue.

If General Fund Support is cut what is the impact on Revenues?

-

POD Cost P174

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	11.50	1,227,763	36,005	1,263,768	142,271	9,836	-	1,000	-	1,416,875	642,900	773,975
2401: Measure U	2.08	259,431	3,317	262,748	30,067	1,581	-	-	-	294,396	-	294,396
Total POD:	13.58	1,487,194	39,322	1,526,516	172,338	11,417	-	1,000	-	1,711,271	642,900	1,068,371

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 21000:Community Development

Group: Group 1

POD Category: Existing

POD Function: Operations

Program Services

Graffiti Abatement

Program Description

Adopted by the City Council in 1997 (Ordinance 97-073 Section 2: prior code 61.17 .1700), this ordinance recognized that the increase of graffiti on both public and private buildings, structures, and other places creates a condition of blight within the city that can result in the deterioration of property values, business opportunities, and enjoyment of life for persons using adjacent and surrounding properties. Additionally, that the presence of graffiti is inconsistent with the City's goals of maintaining property, preventing crime, and preserving aesthetic standards. Unless graffiti is quickly removed, it encourages the creation of additional graffiti on nearby buildings and structures. This ordinance provides a process for the quick removal of graffiti within the city, including a method for cost recovery. Gang graffiti is treated as an immediately dangerous condition and is summarily abated.

CDD has 2.0 FTE assigned to removing graffiti from public and private property. Additionally, it has established a Crew Leader position to oversee the youth program that is part of Graffiti Abatement. The position will supervise Youth Aides and ensure all equipment to remove graffiti are utilized safely.

Legal Requirement

Title 8 Health & Safety Chapter 8.24 Graffiti Abatement, California Penal Code 594

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	-	-	-

What is the Minimal Legal Requirement?

Determined by City Council.

Impact from Contracting Out? Change in LOS?

Loss of control and further delayed response. Likely higher costs due to contracting out, and greater community complaints if LOS is reduced.

What happens if we don't do this in Program? Who will enforce?

Encourages continued vandalism;
Community pride decreases, businesses suffer, deterioration of quality of life;
Significant damage to property investment;
Economic impact on community when graffiti is left unabated;
Increased citizen complaints and calls to the Police;
Lack of graffiti prevention and educational outreach;
Jeopardize public health and safety.

Can revenues be increased - established to provide General Fund offset for this program?

Yes.

Require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the city to perform their duties.) Research if an ordinance can be passed show that fees are for the cost of service by the city and are not penalties therefore not able to be appealed or waived.

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Youth employment and training; graffiti abatement

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	14-18	Up to 8	African American 50%; Asian American 12.5 %; White 12.5%; Latino 25%; varies with students hired	City

POD

POD P176 Detail Sheet by POD

POD Cost P176

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.50	47,417	1,600	49,017	6,323	437	-	298,791	-	354,568	5,000	349,568
2401: Measure U	4.00	387,392	(8,153)	379,239	78,420	18,240	-	(255,000)	-	220,899	-	220,899
2232: Landscaping and Lighting	-	-	-	-	-	-	-	255,000	-	255,000	-	255,000
Total POD:	4.50	434,809	(6,553)	428,256	84,743	18,677	-	298,791	-	830,467	5,000	825,467

POD Cost P176 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	17,674	-	17,674	-	-	-
Total POD:	17,674	-	17,674	0	-	0

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 21000:Community Development

Group: Group 2

POD Category: Mandated

POD Function: Operations

Program Services

Entitlements

Program Description

Review development applications to ensure new development is consistent with the General Plan, Zoning and Subdivision regulations, Historic Preservation plans and policies, and Design Guidelines. Review also helps ensure development is compatible with the surrounding neighborhoods. This POD also includes Environmental Planning Services, which implements the California Environmental Quality Act for both private development and other City departments. Plan check staff assures that building permits are issued consistent with planning conditions of approval and staff that provide public counter services.

Legal Requirement

Government Code 65000-66035 (Planning) and Government Code 66410-66499.58 (Subdivision)

City Code Titles 15, 16, 17, 18

California Health and Safety Code 2007 California Building Code (CBC)

National Envir. Policy Act (<http://www.epa.gov/compliance/nepa/>)

California Public Resources Code 21000-21177

California Code of Regs Title 14 Div. 6 Ch. 3 15000-15387 (California Environmental Quality Act)

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

Permit Streamlining Act requires a decision on applications within 180 days. The California Environmental Quality Act (CEQA) establishes deadlines for project review for private and City projects, as well as enforcement of mitigation measures.

Impact from Contracting Out? Change in LOS?

Contracting out would likely have a higher hourly cost. LOS could be reduced, resulting in increasing the average processing time for permits.

What happens if we don't do this in Program? Who will enforce?

Elimination would result in violation of federal, state, and local laws. Fees are collected to provide service; elimination would result in loss of department revenue. Elimination would result in negative impact in quality of life. Processing of nominations is potentially billable. City is legally obligated for habitat plan requirements and affected state and federal permits that could result in enforcement.

Can revenues be increased - established to provide General Fund offset for this program?

Yes, largely at the expense of homeowners and small businesses, who currently pay half or less of actual cost for land use permits. The processing of nominations to the Historic Register is potentially billable and fees for the processing of 3rd party appeals could be increased to reflect actual cost of service.

If General Fund Support is cut what is the impact on Revenues?

Revenue would be reduced due to increased processing timelines and increased illegal construction without permits.

POD Cost P182

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	36.50	5,149,326	76,472	5,225,798	314,318	5,786	30,800	117,997	-	5,694,699	3,912,392	1,782,307
2401: Measure U	2.50	413,575	3,035	416,610	11,563	-	-	(118,500)	-	309,673	-	309,673
2016: Development Services	-	-	-	-	-	-	-	-	-	-	181,000	(181,000)
3213: Citywide Low Income Housing	-	-	-	-	1,000,000	-	-	-	-	1,000,000	1,000,000	0
Total POD:	39.00	5,562,901	79,507	5,642,408	1,325,881	5,786	30,800	(503)	-	7,004,372	5,093,392	1,910,980

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 21000:Community Development

Group: Group 2

POD Category: Mandated

POD Function: Operations

Program Services

Long Range Planning

Program Description

- 1) Ensures that the General Plan and the Planning and Development Code (Title 17) are kept up to date and responsive to state mandates and Council direction.
- 2) Serves as City liaison with other governmental agencies that affect citywide planning. Analyzes effects of agency proposals and prepares recommendations to City Manager and City Council on how to respond.
- 3) Informs and educates decision makers and the public on matters affecting citywide and area-specific planning.
- 4) Satisfies Attorney General's requirement for compliance with the California Environmental Quality Act (CEQA) for greenhouse gas mitigation.
- 5) Economic development incentive for planned development by streamlining future development.
- 6) Prepares and implements portions of the City's Climate Action & Adaptation Plan.
- 7) Addresses the housing crisis through implementing housing streamlining, obtain housing grant funds, and developing housing policy that facilitates affordable housing development.

Legal Requirement

State Government Code 65350 (Authority for and Scope of General Plans); Resolution 2015-0060 CEQA mitigation requirement of the 2035 General Plan; City Code 2.112 (City Planning); Council Direction per Resolution 2015-0088 adopting the General Plan (Chapter 4 Implementation).

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	-	0	N/A

What is the Minimal Legal Requirement?

Minimum state requirements are that the City have an adequate General Plan, climate action plan, and certified housing element. Because new legislation constantly alters the City's obligations to maintain an adequate General Plan and zoning code, staff must keep abreast of statutory changes and recommend appropriate actions to the City Manager and City Council. The level of effort devoted to administration, implementation, and reporting of the General Plan is determined by the City Council per Chapter 2.112 and policies in Part 4 of the 2035 General Plan.

Impact from Contracting Out? Change in LOS?

Loss of staff knowledge and expertise associated with local land uses, community values, and concerns. A portion of the work is being contracted out because it requires specialized professional services; however, the current FTE devoted to this program are essential to deliver the program and ensure compliance with City contracting requirements.

Further reduction in LOS could result in failure to comply with current (General Plan, CEQA) and new state laws. It would be difficult to find a contractor with the knowledge of city land use and community values and concerns who could perform as well as in-house staff.

What happens if we don't do this in Program? Who will enforce?

Elimination of this program would eventually result in an unmaintained, and therefore inadequate General Plan and zoning code, subjecting the City to legal challenges, and potentially halting development. Interested parties could sue the City to prevent issuance of development permits or amendment of plans and ordinances that are contrary to state law. Program elimination would make the City ineligible for grants for cities that are in compliance with their housing elements, such as the Affordable Housing Sustainable Communities Grant and Infill Infrastructure Grant. The City would reduce its ability to obtain professional analysis and recommendations for how to anticipate and proactively manage changing land use, economic, and livability issues.

If eliminated the City would cease to be in compliance with CEQA and this could result in legal challenge by any person to the adequacy of the General Plan and potential moratorium on development. Furthermore all future development projects would be subject to case-by-case challenge on adequacy of CEQA analysis and mitigation of greenhouse gas emissions. Effectiveness of the General Plan and Master EIR role in in streamlining development and project review would be reduced.

Can revenues be increased - established to provide General Fund offset for this program?

Yes. This program is supported by the General Plan Maintenance Fee that is levied on building permits, which was increased with FY21. Further increases to the fee could fully offset the program cost. Also, the Housing Trust Fund and Housing Impact fees include an administrative set-aside that was devoted to SHRA's housing that is now part of Planning to offset costs associated with consultants.

If General Fund Support is cut what is the impact on Revenues?

None.

POD Cost P183

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.50	388,737	1,208	389,945	10,911	611	73,000	(50)	-	474,417	73,000	401,417
2401: Measure U	10.25	1,593,365	18,694	1,612,059	64,493	4,352	-	(1,293,173)	-	387,731	-	387,731
2016: Development Services	-	-	-	-	-	-	2,266,000	-	-	2,266,000	2,266,000	0

POD

POD P183 Detail Sheet by POD

POD Cost P183

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
Total POD:	12.75	1,982,102	19,902	2,002,004	75,404	4,963	2,339,000	(1,293,223)	-	3,128,148	2,339,000	789,148

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 21000:Community Development

Group: Group 2

POD Category: Essential 1 POD Function: Operations

Program Services

Annexation and New Growth

Program Description

Manages the Annexation Program. Oversees compliance with the Natomas Basin Habitat Conservation Plan. Provides technical and outreach support and customer service. Supports Public Improvement Financing unit.

Legal Requirement

Resolution 2002-830 (MOU City/County), Resolution 2006-568 (sphere of influence, planning)
 Council Direction per Strategic Plan Focus Area: Economic Development
 Required by City Code Title 17 - Applications
 Government Code 56375 (a) - Cortese-Knox-Hertzberg law
 CEQA

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	-	-	-

What is the Minimal Legal Requirement?

Permit Streamlining Act requires that decisions on applications must be made within 180 days.

Impact from Contracting Out? Change in LOS?

Contracting out would likely have a higher hourly cost. Lower LOS would reduce customer service and internal staff support and result in inconsistent and less knowledgeable staff representation of City interests in Natomas and other new growth areas. Lower LOS could be reduced, resulting in increasing the average processing time for permits and would reduce customer service and internal staff support.

What happens if we don't do this in Program? Who will enforce?

This program is critical for the City to understand and respond to development proposals outside of the City, such as recent County proposals in the Natomas Basin Vision Area. Elimination undermines support for the General Plan on its focus on infill. No annexations or sphere of influence amendments would occur, and it would hamper economic recovery of Natomas (sale of bonds and development proposals). Plays a key role in facilitating tax exchange agreements for annexations. These agreements are important in ensuring adequate tax revenue to support the additional City services that would come with annexations. Extensive coordination by staff with affected local, regional, and state agencies would be substantially reduced, exposing the City to effects of unplanned growth.

Can revenues be increased - established to provide General Fund offset for this program?

Fees could be raised for developer applications; City-initiated actions would have to be paid by the General Fund. Development impact fees could be increased to fund this administrative expenditure.

If General Fund Support is cut what is the impact on Revenues?

Not applicable.

POD Cost P185

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.00	332,223	(210,788)	121,435	6,566	4,565	-	-	-	132,566	-	132,566
Total POD:	2.00	332,223	(210,788)	121,435	6,566	4,565	-	-	-	132,566	-	132,566

Fiscal Year: FY2023/24
 Program Status: Active Youth Program: No Youth Program
 Department: 21000:Community Development Group: Group 1 POD Category: Mandated POD Function: Operations

Program Services

Housing & Dangerous Buildings

Program Description

The purpose and intent of the Housing and Dangerous Building Program is to regulate structures consistently with state law and city ordinances to ensure a strong and effective enforcement plan to protect the health, safety, and welfare of the residents of the city. Buildings or structures which endanger the life, limb, health, property, safety, or welfare of the general public or their occupants, may be required to be repaired, vacated, demolished or secured. The provisions of this program shall apply to all substandard or dangerous buildings which are now in existence or which may hereafter be constructed within this city. This program provides the procedures for abatement and the standards for rehabilitation of such buildings so as to conform with the minimum standards prescribed by the housing code. Administers and conducts applicable City hearings and associated meetings.

Legal Requirement

CA Building Code 108.3, State Health and Safety Code 19990 (a), 17961, 18935, 17960
 California Code of Civil Procedures Sections 1094.5 and 1094.6; Government Code 53069.4
 City Code Sections: 1.28 (appeals/hearings), 8.96 (dangerous buildings), 8.24 (graffiti abatement), 8.20 (summary abatement of dangerous vehicles). Chapters: 8.100.070 vacant building monitoring; 8.100.1200 vacant blighted property.
 Specific Requirement: Article 3 of State Housing Law "the governing body of every city or county shall adopt ordinances or regulations imposing the requirements contained in this subchapter."

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	-	-	-

What is the Minimal Legal Requirement?

The legal minimum requirement of the Housing and Dangerous Buildings program pursuant to Title 8 of the Sacramento Municipal Code is to regulate and enforce provisions of Chapter 8.96 and 8.100 as they relate to dangerous and substandard structures. Required by the California Health and Safety Code and by the 2022 California Building Code.

Impact from Contracting Out? Change in LOS?

If the Housing and Dangerous Buildings Program were to be contracted out, there would be a decrease in the level of service which would impact the safety of residents and the enforcement of building standards and regulations, a loss of revenue, and control of the housing and building stock.

What happens if we don't do this in Program? Who will enforce?

If the code and regulations established by the state and the city were not enforced, it would reduce the safety and quality of life for residents of the city and increase the occurrences of blight and public nuisances. It should be noted that Building Inspectors have extensive knowledge and professional certification in the codes and statutes pertaining to the construction, maintenance, and rehabilitation of structures, thus ensuring that all buildings within the city are safe to be occupied. There would be a substantial loss of revenue, property values. Neighborhood destabilization, increased crime, and structural loss. Under the tenets of the City Charter and Municipal Codes, the enforcement of these regulations can only be performed by individuals duly authorized as Building Inspectors for the Housing and Dangerous Buildings Program for the City of Sacramento. There are no alternative enforcement agencies. Should CDD not conduct the appeals and hearings, the following departments/office would be affected: Fire, Police, YPCE, Public Works, and the Clerk's Office.

Can revenues be increased - established to provide General Fund offset for this program?

As the program currently exists, it generates revenue that offsets the fiscal impact on the General Fund. A fee study would determine which fees and amounts should be charged. Fees are charged but other collection methods may need to be explored. Require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the city to perform their duties.) Research if an ordinance can be passed show that fees are for the cost of service by the city and are not penalties therefore not able to be appealed or waived.

If General Fund Support is cut what is the impact on Revenues?

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POD Cost P296

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	20.75	2,807,027	64,466	2,871,493	641,741	19,578	46,630	54,221	-	3,633,663	2,723,459	910,204
2401: Measure U	1.33	153,334	2,120	155,454	19,225	1,011	-	(165,754)	-	9,936	-	9,936
Total POD:	22.08	2,960,361	66,586	3,026,947	660,966	20,589	46,630	(111,533)	-	3,643,599	2,723,459	920,140

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 21000:Community Development

Group: Group 1

POD Category: Mandated

POD Function: Operations

Program Services

Vehicle Abatement (On-street)

Program Description

To remove or cause to remove abandoned, inoperable, hazardous, and unregistered vehicles that become a blight, create a public nuisance, and are a health and safety hazard on streets within the city.

Legal Requirement

California Vehicle Code 4000: Registration Required

California Vehicle Code 5204: Registration Tabs

California Vehicle Code 22500: Prohibited Stopping, Standing, Parking

California Vehicle Code 22523: Abandonment Prohibited

California Vehicle Code 22651: Circumstances Permitting Removal

California Vehicle Code 22669 (a) Authority to abate abandoned vehicles left on any city street or alley

California Vehicle Code 22669(d) Authority to abate vehicles that are immobilized on any city street, alley, or public right-of-way that lacks parts necessary to operate or creates a hazard to the general public

California Vehicle Code 22669 (o) Authority to abate vehicles parked on public right-of-way with expired registration in excess of six months.

California Vehicle Code 22669 (k) Authority to abate vehicles parked in excess of 72 hours on a city street or alley.

City Code 8.20 Summary Abatement of Dangerous Vehicles pursuant to California Vehicle Code 22669 (a) and (d)

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	-	-	-

What is the Minimal Legal Requirement?

Determined by City Council.

Impact from Contracting Out? Change in LOS?

Contracting out for the Vehicle Abatement Program would impact efficiency and response times. Current staff understand the requirements of the California Vehicle Code and are efficient in the investigation and abatement of removing abandoned, wrecked and dismantled vehicles. Surrounding municipalities that have contracted this service out to private contractors, such as the City of Rancho Cordova, have moved away from this practice because this service requires coordination with tow companies, law enforcement, and other agencies.

What happens if we don't do this in Program? Who will enforce?

The State of California and the City of Sacramento have declared that abandoned, wrecked, and dismantled vehicles are a public nuisance. These vehicles contribute to blight and neighborhood deterioration. In some instances, these vehicles are used to commit crimes such as vandalism, prostitution, etc. If the City of Sacramento were to cease operation of this program, it may see an increase in neighborhood blight and criminal activity. Blight created by abandoned, wrecked, and dismantled vehicles have historically been tied to depreciating property values and a negative impact on quality of life (the Broken Window Theory).

Complaints of abandoned, wrecked and dismantled vehicles have more than doubled annually over the past 5 years. The second largest demand for service (second to illegal dumping) is the removal of abandoned vehicles with more than 17,000 complaints filed last year. Limited affordable housing combined with rising rents and a growing homeless population has increased complaints of abandoned, wrecked, and dismantled vehicles including recreational vehicles. The department anticipates that this volume will continue to grow annually as more people seek to live in their vehicles if rental prices continue to rise.

The responsibility would impact the Sacramento Police Department (SPD) due to increased calls for enforcement. SPD has full authority to administer and operate the Vehicle Abatement Program. SPD has the equipment, training, contracts, and capability to administer this type of program.

Can revenues be increased - established to provide General Fund offset for this program?

Potentially. Some local municipalities transfer cost of abating abandoned, wrecked, and dismantled vehicles to the owner on file with the Department of Motor Vehicles. However, many of these municipalities, including the County of Sacramento, have shared that their collection rate is very minimal often having to write-off costs because it costs more to collect from the owner and there are provisions that do not allow certain costs be charged; previously cost recovery was provided by the Sacramento Vehicle Abatement Authority (SAVSA) ballot Measure C, which failed in June 2022 thereby ending this funding source. In many cases, abandoned and wrecked vehicles are worth less than the cost of abatement, so cost recovery is impractical.

A possible funding source could be to require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the City to perform their duties.) Research if an ordinance could be passed to show that the fees are for the cost of service and are not penalties; therefore, they could not be appealed or waived. These fees would be a personal obligation and a collection and billing service would be required. Expand the authority in the job description for the Assistant Code Enforcement Officer position to allow them perform code enforcement activities that have cost recovery.

If General Fund Support is cut what is the impact on Revenues?

POD

POD P297 Detail Sheet by POD

POD Cost P297

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.00	146,684	3,200	149,884	12,646	873	-	316,498	-	479,901	-	479,901
2401: Measure U	12.25	1,115,420	1,903	1,117,323	850,607	9,307	-	(668,539)	-	1,308,698	-	1,308,698
Total POD:	13.25	1,262,104	5,103	1,267,207	863,253	10,180	-	(352,041)	-	1,788,599	-	1,788,599

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 21000:Community Development

Group: Group 3

POD Category: Mandated

POD Function: Operations

Program Services

Construction-Building Inspections

Program Description

Regulates and inspects construction and development to ensure compliance to the adopted California Building Codes and local ordinances for the protection, health, and safety of the public.

Legal Requirement

California Health and Safety Code
California Building Standards Codes
City Building Code, Titles 15 and 18

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

See legal requirements listed above.

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Elimination would result in violation of state codes and reduces the life/safety protections of the community.

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P300

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	38.84	5,429,267	278,774	5,708,041	802,031	16,998	40,000	174,258	-	6,741,328	12,169,369	(5,428,041)
2016: Development Services	-	-	-	-	-	-	-	-	-	-	1,169,000	(1,169,000)
3213: Citywide Low Income Housing	-	-	-	-	1,390,000	-	-	-	-	1,390,000	1,390,000	0
Total POD:	38.84	5,429,267	278,774	5,708,041	2,192,031	16,998	40,000	174,258	-	8,131,328	14,728,369	(6,597,041)

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 21000:Community Development

Group: Group 3

POD Category: Mandated

POD Function: Operations

Program Services

Construction-Plan Review

Program Description

Reviews construction plans and documents for residential, commercial, and industrial applications for compliance with applicable federal, state, and city codes, laws, and ordinances to ensure the health and life safety of all buildings. Leaders and technical experts in development of City ordinances, programs, processes, and forms. Technical liaisons to outside agencies to ensure new programs are successful, lawful, and code compliant. Assist and advise City staff and customers on building code requirements.

Legal Requirement

California Health and Safety Code
California Building Standards Codes
City Building Code, Titles 15 and 18

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

See legal requirements listed above.

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Elimination would result in violation of California codes and reduce the life/safety protections of the community.

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P301

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	21.83	3,333,769	25,091	3,358,860	3,072,018	12,822	-	(50)	-	6,443,650	6,876,307	(432,657)
Total POD:	21.83	3,333,769	25,091	3,358,860	3,072,018	12,822	-	(50)	-	6,443,650	6,876,307	(432,657)

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 21000:Community Development

Group: Group 3

POD Category: Mandated

POD Function: Operations

Program Services

Counter Operations for Building Permits and Plan Review

Program Description

The Counter Operations is the hub for all development related application and permits for the city, which also includes the management of all major development projects. Project managers provide general and specific customer service and assist customers through the permit application, submission, and issuance process. They provide a specialized management team to oversee and facilitate projects valued at \$1 million and greater through the development review and construction process while maintaining a high level of service. The group develops and maintains operating processes and procedures with all stakeholders, and ensures the development and implementation of policies to streamline processes.

Counter operation staff process all related fees and fee programs for City departments and agencies using the permitting software platform, Accela. The counter operations collect, process, and distribute these fees and fee programs for a number of departments including: Utilities, Public Works, Finance (including Special Districts), Office of Economic Development, Fire, and YPCE. Development fees are also collected for outside agencies including: Regional Sanitation, SAFCA, SHRA, State Department of Conservation, Sacramento Transportation Authority, and California Building Standards Commission.

Legal Requirement

California Health and Safety Code
California Building Standards Codes
City Building Code, Titles 15 and 18

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

See legal requirements listed above.

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Elimination of this program would result in the violation of state laws, negative impacts to revenue stream, and to the life/safety protections and quality of life for the community.

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P302

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	34.58	4,469,665	62,779	4,532,444	372,919	14,243	-	(42,284)	-	4,877,322	432,048	4,445,274
Total POD:	34.58	4,469,665	62,779	4,532,444	372,919	14,243	-	(42,284)	-	4,877,322	432,048	4,445,274

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 21000:Community Development

Group: Group 4

POD Category: Mandated

POD Function: Operations

Program Services

Animal Care and Sheltering

Program Description

Provides the general care, cleaning, feeding, and medicating of stray animals, assists the public with lost and found services and redemptions, conducts on-site shelter adoptions, performs incoming processing of animals, performs euthanasia, prepares specimens for testing, and support winter triage efforts.

Legal Requirement

California Food & Agriculture Codes 17006, 31108, 31752 - 31752.5, 31753, 31754, California Penal Code 597e, California Civil Code 1813, 1814, 1815, 1816.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	No	-	-	-

What is the Minimal Legal Requirement?

City Code 9.44.250

Impact from Contracting Out? Change in LOS?

Animal Care has already explored contracting out; however, no other service providers are interested in absorbing the operation and cost due to insufficient resources.

What happens if we don't do this in Program? Who will enforce?

County cannot enforce City Code.

Can revenues be increased - established to provide General Fund offset for this program?

We could increase shelter fees in FY24. However, we regularly waive or reduce shelter fees to decrease the length of stay of owned or shelter animals so that we don't have to continue providing veterinary care.

If General Fund Support is cut what is the impact on Revenues?

We would have fewer employees to care for shelter animals, which would increase expenditures on basic and veterinary care for animals housed in the shelter.

POD Cost P336

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.25	350,597	8,456	359,053	30,432	4,277	0	349,393	-	743,155	349,742	393,413
2401: Measure U	21.25	1,871,850	(30,814)	1,841,036	229,243	1,695	0	(349,742)	-	1,722,232	-	1,722,232
Total POD:	23.50	2,222,447	(22,358)	2,200,089	259,675	5,972	0	(349)	-	2,465,387	349,742	2,115,645

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 21000:Community Development

Group: Group 4

POD Category: Mandated

POD Function: Operations

Program Services

Field Services

Program Description

Enforces state law and City ordinances regarding animal control and rabies prevention.

Legal Requirement

California Penal Code 596, 596.5, 596.7, 597, 597a - 587z, 597.1 - 597.7; Health and Safety Codes, Division 105; Communicable Disease Prevention and Control, part 6; Veterinary Public Health and Safety, Chapter 1; Rabies Control, 121690.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	-	-	-

What is the Minimal Legal Requirement?

See legal requirements for program.

Impact from Contracting Out? Change in LOS?

Reduce enforcement for barking dog complaints, and increase of the number of stray animals on city streets.

What happens if we don't do this in Program? Who will enforce?

We would see an increase in complaints due to delayed response times to reports of dangerous animals, dog bites, humane welfare complaints and sick and injured animals, all of which we are required to respond. County cannot enforce City Code.

Can revenues be increased - established to provide General Fund offset for this program?

We could increase fees; however, fees associated with enforcement tend to target our most underserved community members. This is why we try to provide education and warnings before issuing citations. If an animal owner continues to be non-compliant, citations are issued.

If General Fund Support is cut what is the impact on Revenues?

We would see less revenue generated because the staff is already struggling to respond to calls for service that may result in a citation.

POD Cost P337

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.50	77,470	1,208	78,678	4,345	611	0	(50)	-	83,584	-	83,584
2401: Measure U	14.25	1,523,911	4,605	1,528,516	261,426	433	321,500	-	-	2,111,875	-	2,111,875
Total POD:	14.75	1,601,381	5,813	1,607,194	265,771	1,044	321,500	(50)	-	2,195,459	-	2,195,459

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 21000:Community Development

Group: Group 4

POD Category: Mandated

POD Function: Operations

Program Services

Veterinarian Services

Program Description

Performs spay/neuter surgeries to all animals prior to adoption and mandatory sterilization surgeries for the mandatory altering upon second impound, provides medical care to stray sick and injured animals, provides medical care and documentation for animals involved in a cruelty cases in support of District Attorney's Animal Cruelty Task Force.

Legal Requirement

California Food & Agriculture Code 30503, California Penal Code 597f; Hayden Act (SB 1785).

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

See legal requirements for program.

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Due to lack of City veterinarians, we are having to hire contract veterinarians to provide veterinarian services. If we don't fund this program, the backlog spay and neuter of shelter animals would increase. In addition, disease transmission in the shelter would increase due to not being able to provide veterinary care. We would also no longer be able to provide veterinary care or spay/neuter services to animals arriving at the shelter. Decreased financial support from the community through private donations and grants.

Can revenues be increased - established to provide General Fund offset for this program?

No, any revenue generated from Veterinary Services is allocated to the Animal Care and Sheltering POD.

If General Fund Support is cut what is the impact on Revenues?

POD Cost P453

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	7.25	926,920	-	926,920	570,736	608	-	-	-	1,498,264	-	1,498,264
Total POD:	7.25	926,920	-	926,920	570,736	608	-	-	-	1,498,264	-	1,498,264

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 21000:Community Development

Group: Group 1

POD Category: Essential 3 POD Function: Operations

Program Services

Weed Abatement of Vacant Private Property Lots

Program Description

The program responds to complaints which provides the community mitigation of blighted and unsafe conditions (specifically fire hazards) related to vacant undeveloped lots. With over 4,600 privately owned vacant lots, the program conducts outreach to educate property owners of weed abatement requirements and enforces chapter 8.28 Weed and Rubbish Abatement and California Government Code 39501 and 39502. The program abates overgrown dry weeds if property owners not able or willing to comply and provides for cost recovery and related appeal processes.

The program will work in collaboration with the Vacant Lot Registration Program to ensure owners of the 4,600 lots provide contact information to the City to help increase compliance.

Legal Requirement

Sacramento City Chapter 8.28 Weed and Rubbish Abatement

Sacramento City Chapter 8.136 Registration of Vacant Lots

California Government Code 39501 & 39502 Dirt, Rubbish, and Weed Abatement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

Determined by City Council.

Impact from Contracting Out? Change in LOS?

Abatements are currently outsourced to multiple local vendors via contracts.

What happens if we don't do this in Program? Who will enforce?

Increase in hazards to public safety due to multiple grass fires, increase workload to the Fire Department to respond to increases in fires. Increase in structure fires due to large grass fires. Reduced revenue stream due to reduction of penalties issued for violations.

Can revenues be increased - established to provide General Fund offset for this program?

Increase in revenues is possible if penalties are upheld and staff is a consistent unit, capable of applying and coordinating program. Require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the city to perform their duties.) Research if an ordinance can be passed show that fees are for the cost of service by the city and are not penalties therefore not able to be appealed or waived. If staffing were increased to conduct proactive monthly monitoring of vacant and nuisance lots penalties would offset costs.

If General Fund Support is cut what is the impact on Revenues?

POD Cost P564

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.50	47,417	1,599	49,016	6,323	437	-	298,791	-	354,567	180,000	174,567
2401: Measure U	1.00	127,197	(16,036)	111,161	278,420	760	-	(150,559)	-	239,782	-	239,782
Total POD:	1.50	174,614	(14,437)	160,177	284,743	1,197	-	148,232	-	594,349	180,000	414,349

POD

POD P817 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 21000:Community Development

Group: Group 4

POD Category: Mandated

POD Function: Operations

Program Services

Animal Care Offsite Adoption Events, Community Engagement, and Volunteer Management

Program Description

Promote and staff off-site adoption events, educate and engage the community on life saving, adoption, fostering, and volunteering.

Legal Requirement

Hayden Act (SB 1785); California Food and Agriculture Codes 17006, 31108, 31752, 31754; Animal Rescue Act of 1998.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

To provide adoption events.

Impact from Contracting Out? Change in LOS?

-

What happens if we don't do this in Program? Who will enforce?

Violation of legal requirements. Loss of great return on investment of minimal City funds. Decreased financial support from the community through private donations and grants.

Can revenues be increased - established to provide General Fund offset for this program?

With continued public support through private donations and grants.

If General Fund Support is cut what is the impact on Revenues?

This program is supported by Measure U and private donations.

POD Cost P817

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	4.00	399,967	-	399,967	363	-	-	(196,574)	-	203,756	-	203,756
2502: Special Program Donations	-	-	-	-	-	-	250,000	-	-	250,000	250,000	0
Total POD:	4.00	399,967	-	399,967	363	-	250,000	(196,574)	-	453,756	250,000	203,756

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 21000:Community Development

Group: Group 1

POD Category: Essential 1 POD Function: Operations

Program Services

Cannabis Inspection and Enforcement

Program Description

The Cannabis Code Enforcement Unit was established to assist the Office of Cannabis Management with the enforcement of regulations adopted by the City for commercial cannabis. Code Compliance staff are opt-con to the Office of Cannabis Management. Code Enforcement Officers enforce operational conditionals outlined in Title 5 and Title 17 as it pertains to the adherence of cannabis conditional use permits and also ensure that cannabis businesses are operating in accordance to the California Bureau of Cannabis Control regulations. Chapter 5.150 of the Sacramento City Code provides the Cannabis Code Enforcement Unit the authority to enforce rules and regulations established as they relate to commercial cannabis facilities and illegal cannabis operations, including animal control/enforcement. The purpose and intent of the cannabis enforcement program is to regulate cannabis businesses, in compliance with state law and City ordinances to ensure a strong and effective enforcement plan to protect the health, safety, and welfare of the residents of the city.

Legal Requirement

The cannabis enforcement program is funded utilizing funds obtained from the issuance of cannabis business permits. The legal minimum requirement of the program pursuant to 5037(a)(5) of MCC regulations is to provide regulatory inspections of cannabis operations to ensure local authorization which allows state authorization to operate legally in the State of California. The cannabis enforcement program is also legally required to enforce cannabis regulatory ordinances established by the city in Title 5, Chapter 5.150 of the city municipal code.

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

Contracting out for the Cannabis Enforcement Program would impact efficiency and enforcement of the program. Current staff understand the requirements of the California Bureau of Cannabis Control regulations and city ordinances pertaining to cannabis regulation and are efficient in the investigation of violations unique to the cannabis industry in the City of Sacramento. The efficiency of the program would also be impacted as the positive working relationships with internal customers such as Police, Fire, and the Building Department could potentially be compromised. Currently, the City of Sacramento is the only city that has implemented a successful and innovative Cannabis Enforcement Program that is comprised of a team that includes Code, Police, Fire, and Building. Due to the innovative enforcement technique that has been adopted by the city, other municipalities have looked to the city as a model and have begun to implement a similar approach to the regulation of their cannabis industries. In addition, many of the illegal cannabis facilities that the Cannabis Code Enforcement Program inspect contain immediate life and safety building issues which Cannabis Code Enforcement Officers have been trained to recognize, address, and refer to the appropriate building authorities. If the Cannabis Enforcement Program were to be contracted out, there would be a decrease in the level of service which would impact the safety of residents and the enforcement of permits that provide funding for the program.

What happens if we don't do this in Program? Who will enforce?

One of the purposes of legalizing the use of cannabis was to eradicate the crime and burden on the legal system that the black market creates. If the ordinances and regulations established by the city and state were no longer enforced, the black market would thrive reducing the safety and quality of life for residents of the city and the reduction of revenue generated from permits from legal cannabis businesses would decrease. Reallocating the responsibility of cannabis regulation to the police department would potentially increase operating costs of the program and would add additional stress to the police department's limited resources and require extensive training.

Can revenues be increased - established to provide General Fund offset for this program?

Yes.
Require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the city to perform their duties.) Research if an ordinance can be passed show that fees are for the cost of service by the city and are not penalties, therefore not able to be appealed or waived. Add staffing as the number of permitted facilities increases.

If General Fund Support is cut what is the impact on Revenues?

POD Cost P818

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.00	413,981	9,601	423,582	37,939	2,623	-	(259,849)	-	204,295	-	204,295
2401: Measure U	3.00	347,509	4,784	352,293	43,365	2,280	-	(347,541)	-	50,397	-	50,397
Total POD:	6.00	761,490	14,385	775,875	81,304	4,903	-	(607,390)	-	254,692	-	254,692

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 21000:Community Development

Group: Group 1

POD Category: Existing

POD Function: Operations

Program Services

Tenant Protection Program

Program Description

The Tenant Protection Program assists tenants impacted by increasing rental rates to prohibit rent gouging by establishing limits on annual rent increases. It also provides protection for unjustified evictions.

Legal Requirement

Sacramento City Code Chapter 5.156

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

-

What happens if we don't do this in Program? Who will enforce?

Renters could be displaced due to excessive rent increases or being evicted without just cause.

Can revenues be increased - established to provide General Fund offset for this program?

Yes, but additional increases would increase the cost of business for the property owner who would then increase rents to cover the costs.

If General Fund Support is cut what is the impact on Revenues?

-

POD Cost P819

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.25	360,398	10,872	371,270	152,620	5,499	-	(449)	-	528,940	442,500	86,440
Total POD:	3.25	360,398	10,872	371,270	152,620	5,499	-	(449)	-	528,940	442,500	86,440

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 21000:Community Development

Group: Group 2

POD Category: Existing

POD Function: Operations

Program Services

Neighborhood Development Action Team (NDAT)

Program Description

Implement Inclusive Economic Development place-based neighborhood planning to streamline development, facilitate housing and small business creation and retention, and support neighborhood equity and improvement.

Legal Requirement

Council priority.

Budget Comments

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CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

None.

Impact from Contracting Out? Change in LOS?

Existing staff from another program area would have to manage consultants, resulting in reductions of services in other program areas. For this program to be effective it is important to have staff that can establish long-term and meaningful relationships with the community. It would be very challenging for outside consultants to form and maintain these types of critical relationships.

What happens if we don't do this in Program? Who will enforce?

Neighborhood-based economic development and planning would not occur, limiting the City's ability to address historical disinvestment, to advance equity, and to facilitate revitalization of commercial corridors, challenged neighborhoods, and transit-oriented development.

Can revenues be increased - established to provide General Fund offset for this program?

The General Plan Maintenance Fee could be utilized but would need to be increased so we can fund our other programs.

If General Fund Support is cut what is the impact on Revenues?

None.

POD Cost P820

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	4.00	564,516	-	564,516	70,700	10,900	1,200,000	-	-	1,846,116	-	1,846,116
Total POD:	4.00	564,516	-	564,516	70,700	10,900	1,200,000	-	-	1,846,116	-	1,846,116

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 21000:Community Development

Group: Group 4

POD Category: Essential 2 POD Function: Operations

Program Services

Homeless Outreach Animal Program (HOAP)

Program Description

Provides assistance to owned animals whose owners are experiencing homelessness and also supports owned animals whose owners are residing in shelters that allow housing of pet owners and their pets.

Legal Requirement

N/A

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	N/A	Unknown.	-	Unknown.

What is the Minimal Legal Requirement?

California Penal Code 597.1.

Impact from Contracting Out? Change in LOS?

-

What happens if we don't do this in Program? Who will enforce?

If we don't fund this program, many of these pets would be surrendered to or seized by the shelter due to the legal requirements of pet owners to obtain veterinary care for their animals. Due to limited shelter capacity, the additional intake of animals would decrease the capacity to provide humane care to shelter animals. One of the major fundraising and grant revenue streams is providing low-cost access to veterinary care due to the veterinary shortage nationwide. Eliminating this program could severely impact our fundraising and grant funding efforts.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

There isn't revenue generated from this program.

POD Cost P821

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	6.00	627,438	22,760	650,198	172,908	-	-	-	-	823,106	-	823,106
Total POD:	6.00	627,438	22,760	650,198	172,908	-	-	-	-	823,106	-	823,106

Citywide R5 Budget vs Cost Summary By Fund

Community Response

Budget	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	2401: Measure U		37.00	4,349,682	22,794	4,372,476	693,409	390,856	12,456,279	0	-	17,913,020	-	17,913,020
Total Community Response			37.00	4,349,682	22,794	4,372,476	693,409	390,856	12,456,279	0	-	17,913,020	-	17,913,020
POD	2401: Measure U	P573: 573-Youth Gang Intervention and Pre	-	-	0	0	0	0	0	0	-	0	-	0
		P676: 676-Homeless Services	1.15	183,356	7,552	190,908	92,760	0	0	0	-	283,668	-	283,668
		P1064: 1064 - Community Outreach and Responses	24.00	2,512,473	29,975	2,542,448	520,395	390,856	9,222,213	0	-	12,675,912	-	12,675,912
		P1065: 1065 - Department Admin Support Services	7.00	1,013,793	(14,733)	999,060	80,254	0	0	-	-	1,079,314	-	1,079,314
		P1066: P1066- Homeless Services MYOP	4.85	640,060	0	640,060	0	0	3,234,066	0	0	3,874,126	0	3,874,126
Total Measure U			37.00	4,349,682	22,794	4,372,476	693,409	390,856	12,456,279	0	0	17,913,020	0	17,913,020
Total POD Plan			37.00	4,349,682	22,794	4,372,476	693,409	390,856	12,456,279	0	0	17,913,020	0	17,913,020
Budget less POD			0.00	0	0	0	0	0	0	0	0	0	0	0

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 23000:Community Response

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Citywide Homeless Service Coordination.

Program Description

Responsible for the City's response to homelessness, which includes coordinating with various federal, state, local, nonprofit, and faith-based entities to respond to homelessness and to administer millions in contracts to fund Emergency Shelter, wraparound services, and housing projects. This includes operation budget in 23001031.

Legal Requirement

City Council priority for life and safety

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimal Legal Requirement?

DCR works with service providers and community partners to deliver the programs. These programs are under contracts with different terms and conditions; therefore the legal obligations to be fulfilled

Impact from Contracting Out? Change in LOS?

N/A

What happens if we don't do this in Program? Who will enforce?

The unhoused population in Sacramento would have fewer opportunities to access Emergency Shelter, housing programs, and supportive services.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

This program does not associate with revenue

POD Cost P676

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	1.15	183,356	7,552	190,908	92,760	0	0	0	-	283,668	-	283,668
Total POD:	1.15	183,356	7,552	190,908	92,760	0	0	0	-	283,668	-	283,668

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 23000:Community Response

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Program services include the outreach and response portion, including 24 FTEs that support this function.

MYOPs include agreements for services provided to individuals experiencing homelessness. This includes collaboration in providing outreach and response, Citywide cleanup services and the operations of various programs.

Program Description

The Office of Community Outreach utilizes the City's 311 service to respond to calls for service relative to individuals experiencing homelessness.

Teams of social workers and outreach specialists provide an alternative response to traditional emergency response strategies, by utilizing evidence based practices such as cultural competency, motivational interviewing, and strengths-based approaches.

This POD includes budgets in the operation budget, 23001021 and in the Community Response MYOP series I23000100.

Legal Requirement

City Council priority for life and safety.

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	DCR Outreach and Response staff receive on average, 2,500 calls for service per month. They respond to over 95% of those calls. Reducing the level of service will result to more calls from the Community not being attended to.	n/a	n/a	n/a

What is the Minimal Legal Requirement?

DCR works with service providers and community partners to deliver the programs. These programs are under contracts with different terms and conditions; therefore the legal obligations to be fulfilled.

Impact from Contracting Out? Change in LOS?

n/a

What happens if we don't do this in Program? Who will enforce?

If the Outreach and Response portion of DCR no longer exists, the rapport DCR, on behalf of the City, will no longer exist. Over the past year, DCR has been instrumental in providing outreach to individuals experiencing homelessness and providing resources available such as help obtaining an ID/ life documents, access into shelters, and other social services. This link between the City and the community will be broken.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

This program doesn't associate with revenue

POD Cost P1064

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401 Measure U	24.00	2,512,473	29,975	2,542,448	520,395	390,856	9,222,213	0	-	12,675,912	-	12,675,912
Total POD:	24.00	2,512,473	29,975	2,542,448	520,395	390,856	9,222,213	0	-	12,675,912	-	12,675,912

Fiscal Year: FY2023/24

Program Status: Active

Department: 23000:Community Response

Youth Program: No Youth Program

Group: Missing Group

POD Category: Essential 1

POD Function: Operations

Program Services

Department Admin Support Services

Program Description

Responsible for the strategic planning, fiscal, human resources, and administrative management of the Department. This include operation budget in 23001011.

Legal Requirement

-

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	N/A	-	-	-

What is the Minimal Legal Requirement?

N/A

Impact from Contracting Out? Change in LOS?

N/A

What happens if we don't do this in Program? Who will enforce?

There will be no administrative support for Department Director. Department projects, budget, and HR functions would be enforced at the Division level. Without this, the communication between departments and within divisions will be hard.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

This program does not associate with revenue

POD Cost P1065

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	7.00	1,013,793	(14,733)	999,060	80,254	0	0	-	-	1,079,314	-	1,079,314
Total POD:	7.00	1,013,793	(14,733)	999,060	80,254	0	0	-	-	1,079,314	-	1,079,314

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 23000:Community Response

Group: Missing Group

POD Category: Mandated

POD Function: Operations

Program Services

Citywide Homeless Services including Emergency Shelters and housing programs, respite centers, Safe Grounds for parking and camping, City Motel Program, youth shelters, and case management services to assist unhoused individuals and families transition into housing.

Program Description

Responsible for the City's response to homelessness, which includes coordinating with various federal, state, local, nonprofit, and faith based entities to respond to homelessness and to administer millions in contracts to fund Emergency Shelter, wraparound services, and housing projects. This includes MYOP budget I02000200.

Legal Requirement

City Council priority for life and safety

Budget Comments

-

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	Yes	0	0	N/A

What is the Minimal Legal Requirement?

DCR works with service providers and community partners to deliver the programs. These programs are under contracts with different terms and conditions; therefore the legal obligations need to be fulfilled

Impact from Contracting Out? Change in LOS?

N/A Homeless Services MYOP's are already contracted out

What happens if we don't do this in Program? Who will enforce?

The unhoused population in Sacramento would have fewer opportunities to access Emergency Shelter, housing programs, and supportive services.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

This program does not generate revenues.

Youth Program

Goal of Program

Offer support, Emergency Shelter, Transitional Housing, and rehousing services to Sacramento's Transitional Age Youth with immediate need for housing.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Other	Intervention	18-24	157	Sacramento's Transitional Age Youth (18-24) with immediate need for housing.	-

POD Cost P1066

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	4.85	640,061	0	640,061	0	0	3,234,066	0	0	3,874,127	0	3,874,127
Total POD:	4.85	640,061	0	640,061	0	0	3,234,066	0	0	3,874,127	0	3,874,127

POD Cost P1066 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	120,572	-	120,572	0	-	0
Total POD:	120,572	-	120,572	0	-	0

Citywide R5 Budget vs Cost Summary By Fund

Citywide and Community Support

Budget	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	1001: General Fund				15,189,715	15,189,715	51,435,235	300,000	9,286,500	(2,150,168)		74,061,282	511,080,316	(437,019,034)
	2031: Innovation and Growth				0	0				0		0	11,185,206	(11,185,206)
	2401: Measure U				1,570,726	1,570,726	18,522,647	0	7,306,600	154,634		27,554,607	135,124,491	(107,569,884)
	2501: START				4,623	4,623	0					4,623		4,623
	2608: Marina				0	0						0	18,000	(18,000)
	6004: Parking				82,165	82,165	0					82,165	300,000	(217,835)
	6005: Water				450,428	450,428	0					450,428	865,000	(414,572)
	6006: Wastewater				155,295	155,295	0					155,295	430,000	(274,705)
	6007: Recycling and Solid Waste				387,091	387,091	0					387,091	750,000	(362,909)
	6010: Community Center				94,057	94,057	1,727,595					1,821,652	115,050	1,706,602
	6011: Storm Drainage				227,905	227,905	0					227,905	440,000	(212,095)
	6012: 4th R Program				25,164	25,164	0					25,164		25,164
	6501: Fleet Management				130,866	130,866	0					130,866	200,000	(69,134)
	6502: RiskMgmt				23,072	23,072						23,072		23,072
	6504: Worker's Compensation Fund				30,932	30,932						30,932	500,000	(469,068)
	7103: Cty/Cnty Office-WaterPlanning		6.00	1,028,354	13,753	1,042,107	332,391	5,000		(732,818)		646,680	693,406	(46,726)
	1002: Interdepartmental Service									2,150,168		2,150,168		2,150,168
	1003: ARPA, Reinvestment Fund								3,892,849	0		3,892,849		3,892,849
	2002: Gas Tax 2016						0					0	239,000	(239,000)
	2006: Traffic Safety												0	0
	2007: Major Street Construction												70,000	(70,000)
	2012: Transportation System Management												0	0
	2013: Transportation Development												0	0
	2016: Development Services											0		0
	2017: Citation I-5 Maintenance												0	0
	2018: Private Development											0		0
	2019: Citation I-5 Improvements												0	0
	2020: So Natomas Comm Improv												472,728	(472,728)
	2026: New Measure A Maintenance												20,000	(20,000)
	2032: Fair Share Contributions												0	0
	2033: I-5 Sub-regional Corridor Mng												0	0
	2034: State Route 16 Relinquishment												0	0
	2035: Tree Planting Replacement												0	0
	2036: Road Maint and Rehabilitation												0	0
	2038: NMA Traffic Control & Safety												30,000	(30,000)
	2039: NMA Safety, Streets, Ped, Bic												42,000	(42,000)
	2209: Downtown Plaza PBID						69,300					69,300	69,300	0
	2211: Old Sacramento PBID						132,300					132,300	132,300	0
	2212: Franklin Blvd PBID						86,625					86,625	86,625	0
	2214: Del Paso PBID						42,735					42,735	42,735	0
	2215: Stockton Blvd BIA						67,914					67,914	67,914	0
	2216: Oak Park PBID						340,899					340,899		340,899
	2217: Franklin Boulevard PBID						214,579					214,579		214,579
	2218: Del Paso Prop & Business Imprv						522,071					522,071		522,071
	2221: Downtown Management District						3,994,888					3,994,888		3,994,888
	2222: The River District PBID						695,255					695,255		695,255
	2223: N Natomas Transp Mgmt Assec						1,890,000					1,890,000		1,890,000
	2224: Stockton Blvd PBID						431,933					431,933		431,933
	2234: Power Inn Area Prop & Business						588,523					588,523		588,523
	2236: Greaser Broadway PBID						470,656					470,656		470,656
	2237: Midtown Sacramento PBID						1,838,788					1,838,788		1,838,788
	2240: Library Services Parcel Tax						9,642,426					9,642,426	9,642,426	0
	2242: Mack Road PBID						727,419					727,419		727,419
	2243: Sac Tourism Marketing District						3,568,492					3,568,492	3,645,400	(76,908)
	2253: Sacramento TID											0	3,889,474	(3,889,474)
	2254: 16th St PBID						191,675					191,675		191,675

Citywide R5 Budget vs Cost Summary By Fund

Citywide and Community Support

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
2503: Ethel MacLeod Hart Trust						0					0		0
2508: Quimby Act						0					0	100,000	(100,000)
2604: Crocker Master Tr-General						0					0		0
2703: Externally Funded Programs						0					0	0	0
2801: Cal EPA						0					0	0	0
3004: 2006 CIRB - Tax Exempt						0				0	0		0
3005: 2006 CIRB - Taxable						0				0	0		0
3204: Park Development						0					0	0	0
3215: Transportation Development Impact Fee						0					0	0	0
4001: Debt Service - Other City Debt						0					0	0	0
7104: Habitat Management Element						424,210			102,063		526,273	526,275	(2)
Total Citywide and Community Support		6.00	1,028,354	18,385,792	19,414,146	97,958,556	305,000	20,485,949	(476,121)	0	137,687,530	680,777,646	(543,090,116)
POD													
1001: General Fund	P837: 837 - City Branch Youth Services & Support			0	0	0	0	0	0		0	0	0
	P838: 838 - Youth Services			0	0	0	0	0	0		0	0	0
	P839: 839 - Summer Hours			0	0	0	0	0	0		0	0	0
	P840: 840 - Collection			0	0	0	0	0	0		0	0	0
Total General Fund				0	0	0	0	0	0	0	0	0	0
POD													
2401: Measure U	P1095: 1095 - Library Services 0-24			0	0	14,271,661	0		0	0	14,271,661	0	14,271,661
	P1102: 1102 - Fare Free Transit			0	0	1,000,000	0		0	0	1,000,000	0	1,000,000
Total Measure U				0	0	15,271,661	0	0	0	0	15,271,661	0	15,271,661
Total POD Plan				0	0	15,271,661	0	0	0	0	15,271,661	0	15,271,661
Budget less POD		6.00	1,028,354	18,385,792	19,414,146	82,686,895	305,000	20,485,949	(476,121)	0	122,415,869	680,777,646	(558,361,777)

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Partial Youth Program

Department: 80000:Citywide and Community Support

Group: Missing Group

POD Category: Existing

POD Function: No Function

Program Services

Sacramento Public Library (SPLA) - Library Services 0-24

Program Description

Youth ages 0-24 represent 46.54% of Sacramento Public Library's cardholders, and 170,801 youth in the City of Sacramento have a library card.

Library cards provide youth not only access to books and materials for check out, they are able to reserve and utilize computers at all library locations and have access to databases purchased specifically to support learning, including homework help, test preparation, and research at all grade levels. In addition, the Library provides services like Job Coaches, Career Online High School, and Adult Literacy and English as a Second Language support for adult learners. These services are free for all city residents.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Youth ages 0-24 represent 46.54% of Sacramento Public Library's cardholders, and 170,801 youth in the City of Sacramento have a library card.

* Total number of materials checked out by City residents in FY23 - 790,263

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	0-24 (All_Ages)	107,538	Not available	Other Sacramento Public Library

POD Cost P1095

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	0	0	886,958	0	-	0	0	886,958	0	886,958
Total POD:	-	-	0	0	886,958	0	-	0	0	886,958	0	886,958

POD Cost P1095 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	886,958	-	886,958	-	-	-
Total POD:	886,958	-	886,958	-	-	-

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Full Youth Program

Department: 80000:Citywide and Community Support

Group: Missing Group

POD Category: Existing

POD Function: No Function

Program Services

SPLA - Library Programs for Ages 0-18

Program Description

Sacramento Public Library tracks program data on youth ages 0-18 years. Youth ages 18-24 are counted in general adult programs, so specific numbers for this age range are not available. Library programming is generally offered for youth as a drop-in model to reduce barriers to participation and does not require registration or enrollment. Therefore, demographic information about youth participants is not available. These programs are offered free for all city residents.

Legal Requirement

Budget Comments

Funding for this program is included in POD 1095

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
No	No	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Sacramento Public Library tracks program data on youth ages 0-18 years. Youth ages 18-24 are counted in general adult programs, so specific numbers for this age range are not available. Library programming is generally offered for youth as a drop-in model to reduce barriers to participation and does not require registration or enrollment. Therefore, demographic information about youth participants is not available. These programs are offered free for all city residents.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	0-18	Not available	Not available	Other Sacramento Public Library

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Full Youth Program

Department: 80000:Citywide and Community Support

Group: Missing Group

POD Category: Existing

POD Function: No Function

Program Services

SPLA-Early Learning Programs

Program Description

Library early learning programs include in-person storytimes, Explore and Learn programs that provide early learning rich activity stations; and family early learning workshops offered both on-line and in person. The goal of all of the library's early learning programs is to provide broad access to quality early learning activities that support the development of young children as well as serve as a resource for parents and caregivers to help them to support early learning during their everyday activities with their young child.

Legal Requirement

Budget Comments

Funding included in POD 1095

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Early Learning Programs
 In-Person: 642 Programs; 22,383 attendance
 Virtual: 211 Programs; 13,334 attendance
 *Actually serves ages 0-5

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Early Childhood	Prevention	0-4	18,028	Not available	Other Sacramento Public Library

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Full Youth Program

Department: 80000:Citywide and Community Support

Group: Missing Group

POD Category: Existing

POD Function: No Function

Program Services

SPLA - Youth Programs

Program Description

Library youth programs include both in person and virtual programs aimed at supporting the educational and developmental needs of young people ages 6-18.

Legal Requirement

-

Budget Comments

Funding for this program is located in POD 1095

CMO Comments

-

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

-

What happens if we don't do this in Program? Who will enforce?

-

Can revenues be increased - established to provide General Fund offset for this program?

-

If General Fund Support is cut what is the impact on Revenues?

-

Youth Program

Goal of Program

Youth Programs

In Person: 748 programs; 14,092 attendance

Virtual: 66 programs; 1,011 attendance

* Actual ages for program are 6-18

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
OST (6-13)	Prevention	5-18	10,146	Not available	Other Sacramento Public Library

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Full Youth Program

Department: 80000:Citywide and Community Support

Group: Missing Group

POD Category: Existing

POD Function: No Function

Program Services

SPLA-Youth Initiatives (Book First)

Program Description

Sacramento Public Library runs a number of citywide initiatives to support youth of all ages. These initiatives listed below engaged a total of 11,393 youth to support reading and leadership development.

Legal Requirement

Budget Comments

Funding for this program is located in POD 1095

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Provide first grade students with books to keep, to increase frequency and enjoyment of independent reading at home

*Actual ages of program are 6-8

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	5-10	4,348	Not available	Other Sacramento Public Library

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Full Youth Program

Department: 80000:Citywide and Community Support

Group: Missing Group

POD Category: Existing

POD Function: No Function

Program Services

SPLA-Youth Initiatives (Summer Reading)

Program Description

Sacramento Public Library runs a number of citywide initiatives to support youth of all ages. These initiatives listed below engaged a total of 11,393 youth to support reading and leadership development.

Legal Requirement

Budget Comments

Funding for the program is located in POD 1095

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Encourage reading for pleasure for all ages during the summer and minimize the impact of summer learning loss.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
OST (6-13)	Prevention	0-18	6,995	Not available	Other Sacramento Public Library

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Full Youth Program

Department: 80000:Citywide and Community Support

Group: Missing Group

POD Category: Existing

POD Function: No Function

Program Services

SPLA-Youth Initiatives (Teen Internships)

Program Description

Sacramento Public Library runs a number of citywide initiatives to support youth of all ages. These initiatives listed below engaged a total of 11,393 youth to support reading and leadership development.

Legal Requirement

Budget Comments

Funding for the program is located in POD 1095

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

Provide opportunities for personal development, social emotional learning, workforce readiness.

Actual ages of program 13-18

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Leadership Development	Prevention	14-18	50	Not available	Other Sacramento Public Library

Fiscal Year: FY2023/24

Program Status: Active

Youth Program: Full Youth Program

Department: 80000:Citywide and Community Support

Group: Missing Group

POD Category: Existing

POD Function: No Function

Program Services

Fare Free Transit for Youth

Program Description

The Fare Free Transit for Youth program provides prepaid fare passes to students from Transitional Kindergarten through 12th Grade (TK-12) residing in or attending school within the city limits of Sacramento. Funding for the Fare Free Transit for Youth Program is consistent with the goals and policies of the Sacramento 2035 General Plan and helps the City create and maintain a safe, comprehensive, and integrated transit system as an essential component of a multimodal transportation system as provided in Goal M3.1. Free transit for students who live or attend school in the City of Sacramento will allow the City to support SacRT to plan and implement reduced fare programs and/or universal "fare free" transit pass programs for certain high density/intensity areas (e.g., Central Business District) of the City, and to expand access to such programs among major employees and institutions, to facilitate increased transit ridership as provided in Policy M3.1.6 of the Sacramento 2035 General Plan.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?	Could the Level Of Service Be Changed?	What is the potential dollar savings from contracting out - LOS change?	How Many FTE Could be reduced by contracting out - LOS Change?	How long would contracting out take?
Yes	Yes	-	-	-

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program

The Fare Free Transit for Youth program provides prepaid fare passes to students from Transitional Kindergarten through 12th Grade (TK-12) residing in or attending school within the city limits of Sacramento. Funding for the Fare Free Transit for Youth Program is consistent with the goals and policies of the Sacramento 2035 General Plan and helps the City create and maintain a safe, comprehensive, and integrated transit system as an essential component of a multimodal transportation system as provided in Goal M3.1. Free transit for students who live or attend school in the City of Sacramento will allow the City to support SacRT to plan and implement reduced fare programs and/or universal "fare free" transit pass programs for certain high density/intensity areas (e.g., Central Business District) of the City, and to expand access to such programs among major employees and institutions, to facilitate increased transit ridership as provided in Policy M3.1.6 of the Sacramento 2035 General Plan.
Serves children K-12

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Prevention	5-18	Over 2.2 million student rides estimated since program began in FY20.	Student populations to be 87% (system baseline 64%) minority and 64% (44% system baseline) low income. Historically, the student group has been the highest % low income and minority at SacRT.	Other

POD

POD P1102 Detail Sheet by POD

POD Cost P1102

Fun#	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	0	0	1,000,000	0	-	0	0	1,000,000	0	1,000,000
Total POD:	-	-	0	0	1,000,000	0	-	0	0	1,000,000	0	1,000,000

CITY OF SACRAMENTO FACTS

- The City of Sacramento was founded in 1849 and is the oldest incorporated city in California.
- In 1920, city voters adopted a Charter (municipal constitution) and a City Council/City Manager form of government.
- The City is divided into eight districts.
- Elected members of the City Council serve a four-year term.
- The Mayor is elected by all voters in the City. In 2002, voters approved a measure for the Mayor to serve full-time. All other Councilmembers are elected by district and serve part-time.
- The Mayor and other Councilmembers have an equal vote in all matters.
- The City of Sacramento currently encompasses approximately 100 square miles.
- The City of Sacramento population is estimated at 518,161.

DARRELL STEINBERG

Mayor

LISA KAPLAN

Councilmember, District 1

SEAN LOLOEE

Councilmember, District 2

KARINA TALAMANTES

Councilmember, District 3

KATIE VALENZUELA

Councilmember, District 4

CAITY MAPLE

Councilmember, District 5

ERIC GUERRA

Vice Mayor, District 6

RICK JENNINGS, II

Councilmember, District 7

MAI VANG

Mayor Pro Tempore, District 8

